

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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Batambuze Abdu
(Accounting Officer)

Signed on Date: 19-12-2025

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

VOTE: 890 Mayuge District

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	963,324	963,324	84,761	9%
Discretionary Government Transfers	6,134,597	6,134,597	1,161,345	19%
Conditional Government Transfers	50,410,512	50,410,512	12,967,594	26%
Other Government Transfers	1,622,107	2,146,428	124,590	8%
External Financing	1,547,563	1,547,563	3,814	0%
Total Revenues shares	60,678,103	61,202,424	14,342,104	24%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	4,293,664	4,293,664	734,912	17%
Tourism Development	112,300	112,300	24,885	22%
Natural Resources, Environment, Climate Change, Land and Water Management	654,317	654,317	140,404	21%
Private Sector Development	67,039	67,039	8,680	13%
Integrated Transport Infrastructure and Services	1,464,622	1,661,514	327,126	22%
Human Capital Development	43,966,973	43,966,973	9,818,636	22%
Public Sector Transformation	5,636,865	5,964,294	1,091,402	19%
Governance and Security	3,056,214	3,056,214	352,294	12%
Development Plan Implementation	1,426,108	1,426,108	132,483	9%
Grand Total	60,678,103	61,202,424	12,630,821	21%
Wage	36,133,898	36,133,898	8,415,162	23%
Non-Wage Recurrent	19,255,328	19,779,649	4,179,648	22%
Domestic Devt	3,741,314	3,741,314	32,198	1%
External Financing	1,547,563	1,547,563	3,814	0%

VOTE: 890 Mayuge District

Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

The district received Shs. 14,342,104,000, reflecting a 24% performance against the budget of Shs. 60,678,103,000 by Q1. This performance was slightly below the quarterly threshold target of 25%. This under performance was mainly due to none release of development grant to other departments and poor OSR Collection.

Despite this, there was a slight over performance of 26% in Conditional Government Transfers due to front loading of education sector non-wage. Unlike Conditional Government Transfers and LR where efforts have been put in place to increase its collection by the LR Enforcement committee, other grants realization by end of the Quarter was not forthcoming. All funds received during the quarter were fully disbursed to their respective programs and departments.

In terms of budget expenditure, the district Spent Shs. 12,630,821,000 against the released amount of Shs. 14,342,104,000, resulting in a budget absorption rate of 21%. The lower absorption rate is largely attributed to none consumption of wage due to delayed accessibility of payroll by the new staff. Recurrent Maintenance funds that remained unspent due to the fact that procurement processes were still ongoing by Q1

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	963,324	963,324	84,761	9%
Advertisements/Bill Boards	1,500	1,500	0	0%
Business licenses	156,124	156,124	16,696	11%
Document certification fees	10,419	10,419	15,500	149%
Inspection Fees	40,934	40,934	0	0%
Interest on loans issued	755	755	0	0%
Land Fees	6,910	6,910	6,460	93%
Local Hotel Tax	6,786	6,786	60	1%
Local Services Tax-Payable By Individuals	59,196	59,196	16,345	28%
Market /Gate Charges	236,878	236,878	160	0%
Motor Vehicle Related Application fees	2,000	2,000	0	0%
Other fees e.g. street parking fees	9,000	9,000	0	0%
Other fines and Penalties – from other government units	12,814	12,814	0	0%
Other fines and Penalties – private	5,400	5,400	0	0%
Other Licence fees	39,160	39,160	940	2%
Other permits	7,060	7,060	43	1%
Other taxes on specific services	87,358	87,358	350	0%
Property related Duties/Fees	62,400	62,400	0	0%
Rental Income Tax-Payable By Individuals	500	500	0	0%
Sale of mineral and mineral products-From Government Units	198,700	198,700	5,000	3%
Sale of non-produced Government Properties/assets	4,000	4,000	0	0%
Taxes on Lotteries and Gaming	1,260	1,260	0	0%
Vehicle Parking Fees	11,200	11,200	5,100	46%
Work Permits	2,970	2,970	18,108	610%
Discretionary Government Transfers	6,134,597	6,134,597	1,161,345	19%
District Discretionary Equalisation Development Grant	1,409,817	1,409,817	0	0%
District Unconditional Grant Non-Wage	1,312,714	1,312,714	328,178	25%
District Unconditional Grant Wage	3,155,526	3,155,526	788,881	25%
Urban Discretionary Equalisation Development Grant	79,399	79,399	0	0%
Urban Unconditional Non-Wage	177,142	177,142	44,285	25%
Conditional Government Transfers	50,410,512	50,410,512	12,967,594	26%

VOTE: 890 Mayuge District

Quarter 1

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	15,180,041	15,180,041	4,543,461	30%
Programme Conditional Grant - Development	2,037,284	2,037,284	179,540	9%
Programme Conditional Grant - Wage Recurrent	32,978,372	32,978,372	8,244,593	25%
Transitional Conditional Grant - Development	214,815	214,815	0	0%
Other Government Transfers	1,622,107	2,146,428	124,590	8%
Busoga Development Programme	42,000	42,000	0	0%
GROW Project	22,000	22,000	0	0%
National Oil Palm Project	700,000	700,000	0	0%
National Oil Seeds Project	100,000	100,000	0	0%
National Population Council	100,000	100,000	0	0%
Physical Planning	20,000	20,000	0	0%
Results Based Financing (RBF)	308,400	308,400	124,590	40%
Support to PLE (UNEB)	65,000	65,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	232,707	232,707	0	0%
Uganda Road Fund (URF)	0	524,321	0	
Uganda Women Entrepreneurship Program(UWEP)	32,000	32,000	0	0%
External Financing	1,547,563	1,547,563	3,814	0%
Global Alliance for Vaccines and Immunization (GAVI)	936,667	936,667	0	0%
Global Fund for HIV, TB & Malaria	10,896	10,896	3,814	35%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
World Health Organisation (WHO)	400,000	400,000	0	0%
Total Revenues Shares	60,678,103	61,202,424	14,342,104	24%

VOTE: 890 Mayuge District

Quarter 1

Cumulative Performance for Locally Raised Revenues

As of the end of the financial year, Mayuge District had only collected Local revenue of Ushs 84,761,000, which is 9% of the projected amount. Several revenue streams, including; Advertisements/Bill Boards, Inspection Fees, Interest on loans issued, Market /Gate Charges, Motor Vehicle Related Application fees, Other fees e.g. street parking fees, Other fines and Penalties – from other government units, Other fines and Penalties – private, Property related Duties/Fees, Rental Income Tax-Payable By Individuals, Sale of non-produced Government Properties/assets, Taxes on Lotteries and Gaming had yielded zero collections and require immediate attention. The underperformance is attributed to various challenges, including delayed approval of guidelines for property-related collections, despite an existing consultant's report similarly also inadequate enforcement due to non-compliance with revenue collection regulations. To address this, the district will collaborate with the Local Government Finance Commission to expedite the property approval process and implement measures to ensure 100% revenue compliance. However, this year's LR collections suggest enhanced and increased efforts of all stakeholders in LR collection and mobilization.

Cumulative Performance for Central Government Transfers

By the end of the quarter, the district had realized a total of shs 14,128,939,000 from central government transfers. Out of which Discretionary government transfers were shs 1,161,345,000 (19%) of budget released that is shs 328,178,000 was District Unconditional Grant (Non-Wage), shs 44,285,000 was urban unconditional grant non-wage and shs 788,881,000 was District wage. All performing at 25% quarter's threshold percentage unlike development grant that underperformed at 0% because it was not released by Q1 and it is usually disbursed in 3 quarters. Conditional government transfers were 12,967,594,000 slightly over performing at 26% above the quarter's threshold. Programme Conditional Grant - Wage performed at 25% quarterly performance threshold while Programme Conditional Grant - Non Wage Recurrent over performed at 30% beyond the quarter's threshold performance. The over performance is as a result of frontloading of education sector non-wage that is disbursed in only 3 quarters. Programme Conditional Grant -Development under Performed at 9% due to none release of development grants for other departments apart from production.

Cumulative Performance for Other Government Transfers

As of the end of the financial year, Mayuge District had only collected Local revenue of Ushs 84,761,000, which is 9% of the projected amount. Several revenue streams, including; Advertisements/Bill Boards, Inspection Fees, Interest on loans issued, Market /Gate Charges, Motor Vehicle Related Application fees, Other fees e.g. street parking fees, Other fines and Penalties – from other government units, Other fines and Penalties – private, Property related Duties/Fees, Rental Income Tax-Payable By Individuals, Sale of non-produced Government Properties/assets, Taxes on Lotteries and Gaming had yielded zero collections and require immediate attention. The underperformance is attributed to various challenges, including delayed approval of guidelines for property-related collections, despite an existing consultant's report similarly also inadequate enforcement due to non-compliance with revenue collection regulations. To address this, the district will collaborate with the Local Government Finance Commission to expedite the property approval process and implement measures to ensure 100% revenue compliance. However, this year's LR collections suggest enhanced and increased efforts of all stakeholders in LR collection and mobilization.

Cumulative Performance for External Financing

By the end of the financial year, the district had received shs 3,814,000, achieving only 0% of the budget target. This was majorly attributed to Global Fund for HIV, TB & Malaria that performed at 35%. Zero releases were received from all other grants by Q1. This poor disbursements from partners largely affects local government programs and service delivery. To resolve this issue, proactive engagement with partners will be crucial to expedite the release of funds in future quarters.

VOTE: 890 Mayuge District

Quarter 1

A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,712,675	8,040,104	1,312,350	17%	1,312,350
Sub-Total	7,712,675	8,040,104	1,312,350	17%	1,312,350
Department: Finance					
10 Financial Management and Accountability (LG)	536,093	536,093	103,779	19%	103,779
Sub-Total	536,093	536,093	103,779	19%	103,779
Department: Statutory bodies					
10 Legislation and Oversight	858,560	858,560	106,695	12%	106,695
Sub-Total	858,560	858,560	106,695	12%	106,695
Department: Production and Marketing					
10 Agricultural Extension	3,388,720	3,388,720	547,044	16%	547,044
20 Agricultural Production	552,438	552,438	131,820	24%	131,820
30 Agricultural Value Chain Services	355,506	355,506	56,798	16%	56,798
Sub-Total	4,296,664	4,296,664	735,662	17%	735,662
Department: Health					
10 Primary HealthCare	1,750,288	1,750,288	362,857	21%	362,857
20 Hospital Services	381,898	381,898	95,475	25%	95,475
30 Health Management and Supervision	10,186,119	10,186,119	2,035,730	20%	2,035,730
Sub-Total	12,318,305	12,318,305	2,494,061	20%	2,494,061
Department: Education					
10 Pre-Primary and Primary Education	17,259,779	17,259,779	4,403,562	26%	4,403,562
20 Secondary Education	10,338,275	10,338,275	2,530,011	24%	2,530,011
30 Skills Development	678,745	678,745	173,966	26%	173,966
40 Education&Sports Management and Inspection	1,918,547	1,918,547	64,879	3%	64,879
Sub-Total	30,195,345	30,195,345	7,172,419	24%	7,172,419
Department: Roads and Engineering					
10 Community Access Roads	0	0	0		0
20 Engineering Services	1,464,622	1,661,514	327,126	22%	327,126
Sub-Total	1,464,622	1,661,514	327,126	22%	327,126

VOTE: 890 Mayuge District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	971,529	971,529	65,220	7%	65,220
Sub-Total	971,529	971,529	65,220	7%	65,220
Department: Natural Resources					
10 Natural Resources Management	654,317	654,317	140,404	21%	140,404
Sub-Total	654,317	654,317	140,404	21%	140,404
Department: Community Based Services					
20 Empowerment and Mindset Change	475,794	475,794	86,186	18%	86,186
Sub-Total	475,794	475,794	86,186	18%	86,186
Department: Planning					
10 Planning and Statistics	893,015	893,015	28,703	3%	28,703
Sub-Total	893,015	893,015	28,703	3%	28,703
Department: Internal Audit					
10 Compliance	121,845	121,845	24,651	20%	24,651
Sub-Total	121,845	121,845	24,651	20%	24,651
Department: Trade, Industry and Local Development					
10 Commercial Services	179,339	179,339	33,564	19%	33,564
Sub-Total	179,339	179,339	33,564	19%	33,564
Grand Total	60,678,103	61,202,424	12,630,821	21%	12,630,821

VOTE: 890 Mayuge District

Quarter 1

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	6,769,641	7,097,070	1,602,320	24%	1,602,320
District Unconditional Grant Non-Wage	155,388	155,389	38,847	25%	38,847
District Unconditional Grant Wage	1,155,841	1,155,841	288,960	25%	288,960
Locally Raised Revenues	155,065	155,065	8,551	6%	8,551
Multi-Sectoral Transfers to LLGs_NonWage	1,050,356	1,050,356	202,714	19%	202,714
Other Transfers from Central Government	0	327,429	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,252,991	4,252,991	1,063,248	25%	1,063,248
Development Revenues	943,034	943,034	0	0%	0
District Discretionary Equalisation Development Grant	45,000	45,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	698,034	898,034	0	0%	0
Transitional Conditional Grant - Development	200,000	0	0	0%	0
Total Revenues Shares	7,712,675	8,040,104	1,602,320	21%	1,602,320
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,155,841	1,155,841	288,926	25%	288,926
Non Wage	5,613,800	5,941,229	1,023,424	18%	1,023,424
Development Expenditure					
Domestic Development	943,034	943,034	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	7,712,675	8,040,104	1,312,350	17%	1,312,350
C: Unspent Balances					
Recurrent Balances	1,602,320	3014441.151	289,970		
Wage		288,960	34	-248,200,093,79	5,135,140%
Non Wage		1,313,360	289,936	-242,342,167%	
Development Balances			0		
Domestic Development			0	-23,575,845%	
External Financing			0	0%	
Total Unspent			289,970	-129,632,665%	

VOTE: 890 Mayuge District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the close of the quarter, the department had received shs.1,602,320,000 in the quarter under review showing a 21% revenue receipt of the approved budget of shs.7,712,675,000. The department observed an under performance in Local Revenue of 6% due to under prioritization of the department during warranting of LR, development revenues also at 0% due to unreleased funds from the center, while as the rest of the revenues performed at 25% as expected.

Reasons for unspent balances on the bank account

The department remained with shs. 289,970,000 as u spent funds of which shs.289,936,000 was non wage most of shs.286,430,11 was for pension which was due to inconsistencies in the pensioners details not matching with the system information resulting to unspent, shs.34000 was for wage being too little to facilitate any staff member.

Highlights of physical performance by end of the quarter

Fuel for PHRO Kilometrage For PHRO, PAF(payroll printing) ,HR Staff travel inland , Payment of salaries and gratuity, Vehicle maintenance/servicing for CAO , Stationery for CAO's offic ,Travel inland CAO, Fuel for CAO , Telecommunication for CAO ,Allowance for LVRLAC, Monitoring UGIFT Program, Payment of legal costs or fees,Website Monitoring and Update Marking ,public relations (operations), Repair of computers ,Telecommunication for management staff ,Fuel for DCAO, Repair of DCAO's Vehicle ,Periodicals ,Travel inland for Administration staff ,Stationery ,Facilitation for PBS report preparation water bills, Maintenance others , LLG transfer,travel in for records staff ,Stationery.

VOTE: 890 Mayuge District

Quarter 1

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	109,996	21%	109,996
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	5,000	4%	5,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	536,093	536,093	109,996	21%	109,996
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	289,465	289,465	66,150	23%	66,150
Non Wage	246,628	246,628	37,630	15%	37,630
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	536,093	536,093	103,779	19%	103,779
C: Unspent Balances					
Recurrent Balances	109,996	237802.488	6,217		
Wage		72,366	6,217	-6,614,954%	
Non Wage		37,630	0	-9,891,040%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,217	-10,267,928%	

Summary of Department Revenues and Expenditure by Source

By the close of the quarter, the department had received Shs. 109,996,000 in the quarter under review showing a 21% revenue receipt of the approved budget of Shs. 536,093,000. The department observed an under performance in Local Revenue of 4% due the short fall in Local Revenue collection that resulted into under warranting of the local revenue to the department in the quarter under review, well as the rest of the revenues performed as expected.

The department spent Shs. 103,779,000 showing 19% expenditure of the departments revenue receipt remaining with Shs. 6,217,000 as unspent funds which was for wage.

Reasons for unspent balances on the bank account

VOTE: 890 Mayuge District

Quarter 1

SECTION B : Summary by Department

The department remained with Shs. 6,217,000 as unspent funds which was for wage due to mischarge by the Human Resource department. Of which some of our staffs were paid from other departments. Hence remaining with the above unspent funds.

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, Procurement of Periodicals, Staff welfare, IFMS Costs, Revenue Mobilization

VOTE: 890 Mayuge District

Quarter 1

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	813,308	813,308	181,815	22%	181,815
District Unconditional Grant Non-Wage	421,947	421,947	114,117	27%	114,117
District Unconditional Grant Wage	196,392	196,392	49,098	25%	49,098
Locally Raised Revenues	194,969	194,969	18,600	10%	18,600
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	858,560	858,560	181,815	21%	181,815
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	196,392	196,392	41,345	21%	41,345
Non Wage	616,916	616,916	65,350	11%	65,350
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	858,560	858,560	106,695	12%	106,695
C: Unspent Balances					
Recurrent Balances	181,815	310311.62775	75,120		
Wage		49,098	7,753	-4,134,509%	
Non Wage		132,717	67,367	-21,854,137%	
Development Balances			0		
Domestic Development			0	-1,505,116%	
External Financing			0	0%	
Total Unspent			75,120	-10,487,694%	

Summary of Department Revenues and Expenditure by Source

By the end of the quarter, the department had received shs.181,815,000 in the quarter under review showing a 21% revenue receipt of the approved budget of shs.858,560,000. The department observed an under performance in Local Revenue of 10% due to under prioritization of the department during warranting of LR, development revenues also at 0% due to unreleased funds from the center, while as the rest of the revenues performed at 25% as expected.

The department spent shs.106,695,000 showing 12% expenditure of the departments revenue receipt remaining with shs.75,120,000 as unspent funds of wish shs.7,753,000 was wage and shs. 67,367,000 for non wage left unspent.

VOTE: 890 Mayuge District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department remained with shs. 75,120,000 as un spent funds of which shs. 67,367,000 was non wage, o/w shs. 27,652,658 being for ex gratia brought about non payment of LLG councillors allowances who are paid twice a year so the money remains to be paid in the Q2 while as shs.37,902,622 was for councilor allowances unspent due to non sitting of the last council in the quarter which was rescheduled due to other political agendas towards the forth coming elections and shs.7,753,000 was for wage being due to mischarges in HR department of which some of our staffs were paid in other departments remaining with the above unspent funds.

Highlights of physical performance by end of the quarter

Staff salaries paid, kilometrage paid, exgratia paid, council allowances paid, stationary procured, telecommunication services paid, fuel to executive and office running supplied

VOTE: 890 Mayuge District

Quarter 1

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	3,937,583	3,937,583	900,610	23%	900,610
District Unconditional Grant Non-Wage	3,000	3,000	1,500	50%	1,500
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	987,707	987,707	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	650,775	650,775	325,388	50%	325,388
Programme Conditional Grant - Wage Recurrent	2,216,888	2,216,888	554,222	25%	554,222
Development Revenues	359,081	359,081	179,540	50%	179,540
Programme Conditional Grant - Development	359,081	359,081	179,540	50%	179,540
Total Revenues Shares	4,296,664	4,296,664	1,080,150	25%	1,080,150
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,294,888	2,294,888	546,294	24%	546,294
Non Wage	1,642,695	1,642,695	157,170	10%	157,170
Development Expenditure					
Domestic Development	359,081	359,081	32,198	9%	32,198
External Financing	0	0	0	0%	0
Total Expenditure	4,296,664	4,296,664	735,662	17%	735,662
C: Unspent Balances					
Recurrent Balances	900,610	1684860.5275	197,145		
Wage		573,722	27,428	-240,521,732,91 1,986,750%	
Non Wage		326,888	169,717	-56,157,505%	
Development Balances			147,343		
Domestic Development			147,343	-12,017,231%	
External Financing			0	0%	
Total Unspent			344,488	-72,486,075%	

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. 1,080,150,000 in quarter under review, achieving a 25% receipt rate against the approved budget of Shs. 4,296,664,000. Revenue performances was below expected at 0% in Local Revenue and Other Government Transfers (OGT) due to under-prioritization during warranting and unreleased central funds, respectively, while as Development Revenues and Program Conditional Grants overperformed by 50% because a production quarterly funds were accelerated and released across two quarters countrywide releasing all in one quarter, and lastly, All other revenue streams met expectations at 25%. On the expenditure side, the department spent Shs. 735,662,000 a 17% expenditure rate, which left an unspent balance of Shs. 344,488,000; this low spending was driven by non-wage expenditures at 10% (funds deferred for Q2 activities) and development expenditures at 9% due to delays in procurement processes crossing to second quarter.

Reasons for unspent balances on the bank account

By the eclipse of the quarter. The department remained with an unspent balance of Shs. 344,488,000, with shs.169,717,000 for nonwage due to funds deferred for Q2 activities upon receipt of funds for 2 quarters, wage of shs.27,428,000 left unspent in the quarter due to one officer who retired, and some other staff not received their salaries for month of September due to failure to immigrate to HCM and lastly development revenues of shs.147,343,000 left for agricultural supplies due to delays in procurement processes.

Highlights of physical performance by end of the quarter

payment of staff salaries, Impregnation of tsetse flies with chemicals , Conducting pests & disease surveillance visits , proper poultry management for profitable production Carry out field inspections, certification and quality assurance of agrochemicals, plants & plant products , Vaccination of cloven hoofed animals against FMD, Supervision and support of PDM activities, monitoring by production committee District technical supervision, monitoring & evaluation of agricultural extension services , Holding quarterly review meetings & extension staffs, facilitation to PDCs implementation, Payment of housing allowances to parish chiefs , routine maintainance of Small scale irrigation projects installed

VOTE: 890 Mayuge District

Quarter 1

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	10,546,837	10,546,837	2,684,199	25%	2,684,199
District Unconditional Grant Non-Wage	6,000	6,000	1,500	25%	1,500
Other Transfers from Central Government	308,400	308,400	124,590	40%	124,590
Programme Conditional Grant - Non Wage Recurrent	2,014,962	2,014,962	503,741	25%	503,741
Programme Conditional Grant - Wage Recurrent	8,217,475	8,217,475	2,054,369	25%	2,054,369
Development Revenues	1,771,468	1,771,468	3,814	0%	3,814
External Financing	1,547,563	1,547,563	3,814	0%	3,814
Programme Conditional Grant - Development	223,905	223,905	0	0%	0
Total Revenues Shares	12,318,305	12,318,305	2,688,013	22%	2,688,013
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,217,475	8,217,475	1,941,673	24%	1,941,673
Non Wage	2,329,362	2,329,362	548,575	24%	548,575
Development Expenditure					
Domestic Development	223,905	223,905	0	0%	0
External Financing	1,547,563	1,547,563	3814	0%	3,814
Total Expenditure	12,318,305	12,318,305	2,494,061	20%	2,494,061
C: Unspent Balances					
Recurrent Balances	2,684,199	5127456.636	193,952		
Wage		2,054,369	112,696	-429,071,680,023,067,500%	
Non Wage		629,831	81,256	-112,511,691%	
Development Balances			0		
Domestic Development			0	-2,982,818%	
External Financing			0	-36,383,857%	
Total Unspent			193,952	-246,718,123%	

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.2,688,013,000 in the quarter under review showing a 22% revenue receipt against the approved budget of shs.12,318,305,000. The under performance of 0% in both external financing and development revenues was due to unreleased funds from the center, while as the over performance realized in OGT at 40% was due to need to clear the remaining areas of the CHEWS that had not been paid for the past 6months while as rest of the revenues performed at 25% as expected.

The department spent shs.2,494,069,000 showing a 20% expenditure rate of the revenue receipt with non wage and wage performing at 24%, remaining with shs.193,952,000 as unspent funds most of which she.112,696,000 being for wage and shs. 81,256,000 for nonwage.

Reasons for unspent balances on the bank account

By close of the quarter, the department remained with shs.193,952,,000 as un spent funds of which shs.112,696,000 being for wage due to failure of some other new recruits accessing payroll upto-date, while as non wage of shs.81,256,000 of which shs.62,490,062 being for OGT meant for payment of CHEWs which was processed towards the end of quarter hence reflecting into the Q1 report as unpaid funds, while the other of shs.18,738,535 being for transfers meant for Kaluba HCII and Nawampongo II which bounced due to inactivity of the health centers accounts by the time of transfer payments.

Highlights of physical performance by end of the quarter

Transfer of PHC grants to Heath facilities, HIV Mainstreaming activities in health centers conducted,Environmental Impact Assessment&Social Health Safe guards, project Screening, BoQs, preparation, , Communication costs incurred, PBS data collection and Economic Impact evaluation, travel inland, CHEWS payments, telecommunications, staff salaries paid.,

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	29,468,289	29,468,289	7,906,381	27%	7,906,381
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	65,000	65,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	6,735,878	6,735,878	2,245,293	33%	2,245,293
Programme Conditional Grant - Wage Recurrent	22,544,009	22,544,009	5,636,002	25%	5,636,002
Development Revenues	727,057	727,057	0	0%	0
Programme Conditional Grant - Development	727,057	727,057	0	0%	0
Total Revenues Shares	30,195,345	30,195,345	7,906,381	26%	7,906,381
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,644,353	22,644,353	5,239,418	23%	5,239,418
Non Wage	6,823,936	6,823,936	1,933,000	28%	1,933,000
Development Expenditure					
Domestic Development	727,057	727,057	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	30,195,345	30,195,345	7,172,419	24%	7,172,419
C: Unspent Balances					
Recurrent Balances	7,906,381	14528721.18425	733,962		
Wage		5,661,088	421,670	-523,941,844%	
Non Wage		2,245,293	312,292	-360,576,168%	
Development Balances			0		
Domestic Development			0	-3,833,789%	
External Financing			0	0%	
Total Unspent			733,962	-709,335,502%	

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 7,906,381,000 representing 26% of the budget released. There was a notable over performance of 33% in sector none wage. This was because this grant is always disbursed in three quarters i.e. Q1, Q3 & Q4. District wage and sector wage performed as expected at (25%). Unlike the above revenue sources, the department received zero releases from other revenue sources whose disbursements are expected in Q2.

Regarding expenditures, the department spent shs 7,172,419,000 (24%) of the available funds, with exception of none wage over performing at 28% due to its disbursement in only 3 quarters, wage under performed at 23% because some of the newly recruited staff hadn't yet accessed payroll. Development performed at zero because the department didn't receive development grant by Q1

Reasons for unspent balances on the bank account

By close of the quarter, the department remained with shs 733,962,000 of which shs 421,670,000 was wage meant for newly recruited staff that haven't yet accessed payroll while shs 312,292,000 was non-wage to be spend on the renovations and maintenances that was being delayed by the ongoing procurement process.

Highlights of physical performance by end of the quarter

Staff & teachers' salaries paid, Transfer of Capitation Grant to Nkonko institute, 143 Government aided Primary schools and 12 USE Schools, BoQs prepared, Participation in District and National levels in athletics, MDD and Scouts competitions done, National Subscription to sports assembly done, Ball games for SNE conducted, NPI and E inspection on the four pillars done, supervising and follow up of EGR Monitoring of implementation of the new lower Secondary curriculum (CBA), teacher attendance and time on task UPE,USE/UPOLET Usage, SMCs /BOG functionality done

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	1,464,622	1,661,514	354,906	24%	354,906
District Unconditional Grant Wage	419,622	419,622	104,906	25%	104,906
Other Transfers from Central Government	45,000	241,892	0	0%	0
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	1,464,622	1,661,514	354,906	24%	354,906
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	419,622	419,622	98,629	24%	98,629
Non Wage	1,045,000	1,241,892	228,497	22%	228,497
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,464,622	1,661,514	327,126	22%	327,126
C: Unspent Balances					
Recurrent Balances	354,906	694031.49	27,780		
Wage		104,906	6,276	-9,862,929%	
Non Wage		250,000	21,503	-48,799,670%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			27,780	-32,357,693%	

Summary of Department Revenues and Expenditure by Source

By the end of the quarter, the department had received shs.354,906,000 in the quarter under review showing a 24% revenue receipt of the approved budget of shs.1,464,622,000. The department observed an under performance of 0% in other government transfers being for national oil seed project due to unreleased funds from the center, while as the rest of the revenues performed at 25% as expected. The department spent shs.327,726,000 showing 22% expenditure rate of the departments revenue receiptwith non wage underperforming at 22% due to delays in supplies remaining with shs.27,780,000 as unspent funds of which shs. 6,276,000 was wage and shs. 21,503,000 for non wage left unspent.

Reasons for unspent balances on the bank account

VOTE: 890 Mayuge District

Quarter 1

SECTION B : Summary by Department

The department remained with shs. 27,780,000 as un spent funds of which shs. 21,503,000 was non wage which was due to delays in the supply of machinery equipments and materials by the supplier which was paid towards the quarter hence the balances reflecting into the quarter while as shs.6,276,000 was for wage being due to mischarges in HR department of which some of our staffs were paid in other departments remaining with the above unspent funds.

Highlights of physical performance by end of the quarter

General staff salaries, Rehabilitation and Development of DUCAR network of Bukatabira-Nkolongo-Malindi (9.80km), Bugadde-Ndaiga-Kabaganja (9.92km), Busuyi-Misoli-Busalamu-Wairasa road (10.95km), Equipment Repairs, District Road Committee Operations, Stationery procured, computer accessories procured, Compound cleaning, Supervision and monitoring conducted, telecommunication services (airtime&data).

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	229,472	229,472	67,924	30%	67,924
District Unconditional Grant Wage	102,797	102,797	25,699	25%	25,699
Programme Conditional Grant - Non Wage Recurrent	126,675	126,675	42,225	33%	42,225
Development Revenues	742,057	742,057	0	0%	0
Programme Conditional Grant - Development	727,242	727,242	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	971,529	971,529	67,924	7%	67,924
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,797	102,797	23,106	22%	23,106
Non Wage	126,675	126,675	42,114	33%	42,114
Development Expenditure					
Domestic Development	742,057	742,057	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	971,529	971,529	65,220	7%	65,220
C: Unspent Balances					
Recurrent Balances	67,924	125025.06475	2,705		
Wage		25,699	2,593	-2,310,591%	
Non Wage		42,225	111	-7,579,772%	
Development Balances			0		
Domestic Development			0	-23,040,124%	
External Financing			0	0%	
Total Unspent			2,705	-6,454,032%	

Summary of Department Revenues and Expenditure by Source

By end of Q1,the department had received shs.67,924,000 in the quarter under review showing a 7% revenue receipt against the approved budget of shs.971,529,000. The department realized an under performance of 0% in development revenues due to un released funds from the center, while as an over performance of 33% in program conditional grant-non wage was also observed due to the urge to cater for the recurring activities in the quarter under review and lastly the rest of the revenues performed at 25% as expected.

The department spent shs.65,220,000 showing a 7% expenditure rate of the revenues receipt with wage at 22% being below the expectation and the non-wage spent as expected resulting to un spent balance of shs.2,705,000 most of which being wage.

VOTE: 890 Mayuge District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department remained with shs. 2,705,000 as unspent balances most of which being wage of shs.2,593,000 which was unspent due to one officer in the month of july being paid under works department and the non wage of shs. 111000 being too little to facilitate any activity.

Highlights of physical performance by end of the quarter

Water Supply and Sanitation Coordination Committee meetings, Extension staff meetings, Consultative visit to the Ministry and RWSC3, Fuel, Sensitize communities on Water User Committees, training private sector on hygiene maintenance.

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	619,317	619,317	155,858	25%	155,858
District Unconditional Grant Non-Wage	19,000	19,000	0	0%	0
District Unconditional Grant Wage	401,400	401,400	100,350	25%	100,350
Locally Raised Revenues	12,392	12,392	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	166,525	166,525	55,508	33%	55,508
Development Revenues	35,000	35,000	0	0%	0
District Discretionary Equalisation Development Grant	35,000	35,000	0	0%	0
Total Revenues Shares	654,317	654,317	155,858	24%	155,858
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	401,400	401,400	84,896	21%	84,896
Non Wage	217,917	217,917	55,508	25%	55,508
Development Expenditure					
Domestic Development	35,000	35,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	654,317	654,317	140,404	21%	140,404
C: Unspent Balances					
Recurrent Balances	155,858	295233.3835	15,454		
Wage		100,350	15,454	-8,489,600%	
Non Wage		55,508	0	-10,943,230%	
Development Balances			0		
Domestic Development			0	-3,250,000%	
External Financing			0	0%	
Total Unspent			15,454	-13,884,564%	

Summary of Department Revenues and Expenditure by Source

VOTE: 890 Mayuge District

Quarter 1

SECTION B : Summary by Department

By the end of the quarter, the department had received shs.155,858,000 in the quarter under review showing a 24% revenue receipt against the approved budget of shs.654,317,000. There was an under performance in Local Revenue, District unconditional grant non wage of 0% due to under prioritization of the department during warranting of these funds, and the OGT of physical planning and development revenues also at 0% due to unreleased funds from the center, while as the rest of the revenues performed at 25% as expected. The department spent shs.140,404,000 showing 21% expenditure rate of the revenue receipt with wage underperforming at 21% while the no wage performing at 25%as expected, the department remained with shs.15,454,000 as unspent funds all being for wage.

Reasons for unspent balances on the bank account

The department remained with shs. 15,454,000 as un spent funds being wage for the survey who is to be recruited but the district service commission has not advertised yet hence balaance unspent.

Highlights of physical performance by end of the quarter

Payment of salaries Procurement of stationary Payment of Kilometrage allowances Conduct compliance checks for all projects Monitoring and supervision of departmental activities Conduct climate change awareness meetings

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	475,794	475,794	93,536	20%	93,536
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	96,000	96,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	142,882	142,882	35,721	25%	35,721
Development Revenues	0	0	0	0%	0
Total Revenues Shares	475,794	475,794	93,536	20%	93,536
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	220,418	220,418	49,615	23%	49,615
Non Wage	255,376	255,376	36,571	14%	36,571
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	475,794	475,794	86,186	18%	86,186
C: Unspent Balances					
Recurrent Balances	93,536	203348.49425	7,350		
Wage		55,105	5,490	-4,961,492%	
Non Wage		38,431	1,860	-9,824,476%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			7,350	-8,525,057%	

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 93,536,000 representing 20% of the budget released. District wage and none wage and sector none wage performed as expected at 25%. (Quarter’s threshold) LR & OGT Performed at zero respectively due to none prioritization of the department in Q1. Regarding expenditures, the department spent shs 86,186,000 (18%) of the available funds, with both none wage and wage under performing below the quarter’s 25% threshold. This was majorly attributed to some recurrent costs meant for Q2 for non-wage and some staffs going off the Payroll due to a shift to HCM

Reasons for unspent balances on the bank account

By close of the quarter, the department remained with shs 7,350,000 of which shs 5,490,000 was wage due to some staffs going off the Payroll due to a shift to HCM while shs 1,860,000 was non-wage meant for Q2 recurrent bills.

Highlights of physical performance by end of the quarter

Monitoring Gov’t programs to ensure gender inclusiveness, Gender Mainstreaming at district level, Facilitated women council office, Inspection and workplace and quality assurance in the, Youth Executive meetings Monitoring of youth activities Facilitation of youth council office, Staff salaries paid, Preparation of PBS quarterly reports and Budget costs incurred, Procurement of stationary, Telecommunication costs incurred, 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 families Social inquiry meetings

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	662,930	662,930	0	0%	0
District Discretionary Equalisation Development Grant	662,930	662,930	0	0%	0
Total Revenues Shares	893,015	893,015	31,195	3%	31,195
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,391	61,391	14,415	23%	14,415
Non Wage	168,694	168,694	14,288	8%	14,288
Development Expenditure					
Domestic Development	662,930	662,930	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	893,015	893,015	28,703	3%	28,703
C: Unspent Balances					
Recurrent Balances	31,195	90724.6905	2,492		
Wage		15,348	932	-1,441,548%	
Non Wage		15,848	1,560	-6,080,300%	
Development Balances			0		
Domestic Development			0	-185,339,406,243,069,980%	
External Financing			0	0%	
Total Unspent			2,492	-2,839,153%	

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. 31,195,000, representing 14% of the budget released. Wage performed as expected at 25%. There was under performance in unconditional grant non-wage at 24%, LR at 0% because there was no revenue realized in the department, OGT at 0% and DDEG at 0% because there were no development funds released in the quarter to be spent.

Regarding expenditures, the department spent shs 28,703,000 or just 3% 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 Q2, while the procurement process for capital projects was still ongoing.

By the end of the quarter, the department had shs. 2,492,000 remaining, of which shs. 932,000 was allocated for wage expenses and shs. 1,560,000 for non-wage expenditures to be spent in Q2.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had shs. 2,492,000 remaining, of which shs. 932,000 was allocated for wage expenses and shs. 1,560,000 for non-wage expenditures to be spent in Q2.

Highlights of physical performance by end of the quarter

ICT tools procured, welfare for staff, buying of stationery, utilities were covered, office supplies were procured, Data collection and cleaning ,Kilometrage allowance , Procurement of fuel , Welfare TPC ,Procurement of internet data bundles

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	118,845	118,845	28,341	24%	28,341
District Unconditional Grant Non-Wage	50,545	50,545	12,636	25%	12,636
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	0	0%	0
District Discretionary Equalisation Development Grant	3,000	3,000	0	0%	0
Total Revenues Shares	121,845	121,845	28,341	23%	28,341
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,818	62,818	12,014	19%	12,014
Non Wage	56,027	56,027	12,636	23%	12,636
Development Expenditure					
Domestic Development	3,000	3,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	121,845	121,845	24,651	20%	24,651
C: Unspent Balances					
Recurrent Balances	28,341	54321.08475	3,690		
Wage		15,704	3,690	-1,201,434%	
Non Wage		12,636	0	-2,647,597%	
Development Balances			0		
Domestic Development			0	-75,000%	
External Financing			0	0%	
Total Unspent			3,690	-2,436,718%	

Summary of Department Revenues and Expenditure by Source

By the end of Q1, the department had received shs. 28,341,000 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 under performance in development grant and local revenue performing at 0% because there were no funds released in Q1. Regarding expenditures, the department spent shs. 24,651,000 or just 20% of the available funds, with all grants falling below the 25% expenditure threshold.

By the end of the quarter, the department had shs 3,690,000 remaining, which was allocated for wage expenses to be spent in Q2.

Reasons for unspent balances on the bank account

VOTE: 890 Mayuge District

Quarter 1

SECTION B : Summary by Department

By the end of the quarter, the department had shs.3,690,000 remaining, which was allocated for wage expenses to be spent in Q2.

Highlights of physical performance by end of the quarter

Payment of Salaries ,Stationary ,Repair of motorcycle ,Kilometrage, Audit of H/C, Audit of Primary and Secondary Schools, procurement of data, Audit of Sub Counties ,Inspection of Road Works ,Inspection of water activities ,Special investigation ,community activities, Monitoring of DDEG activities, Airtime and communication

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	179,339	179,339	41,669	23%	41,669
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	89,352	89,352	22,338	25%	22,338
Development Revenues	0	0	0	0%	0
Total Revenues Shares	179,339	179,339	41,669	23%	41,669
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,039	67,039	8,680	13%	8,680
Non Wage	112,300	112,300	24,885	22%	24,885
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	179,339	179,339	33,564	19%	33,564
C: Unspent Balances					
Recurrent Balances	41,669	78399.334	8,105		
Wage		16,760	8,080	-867,966%	
Non Wage		24,910	25	-5,271,083%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,105	-3,314,777%	

Summary of Department Revenues and Expenditure by Source

By the close of the quarter the department received 41669000 in the quarter under review showing a 23% receipt of the total budget of 179,339,000.The department spent 33564000 that's 19% of the revenue receipt in the quarter under review, remaining with 8105000 as unspent balances most of which was wage shillings 8080000

Reasons for unspent balances on the bank account

VOTE: 890 Mayuge District

Quarter 1

SECTION B : Summary by Department

By the close of the quarter the department remained with shillings 8105000 most of which was shillings 8080000 which was wage due to one officer in acting position and non wage shillings 25000 unspent balances being too little to facilitate any activity

Highlights of physical performance by end of the quarter

Staff salaries paid, stationary procured, printing,photocopying and binding done, information and communication technology services done, travel inland and mentainance of mashinery 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
--------------------------------	------------------------------------	--------------------------------------

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Maintainance of places of convience district compound	Maintainance of the district compound	NA	NO Variation
---	---------------------------------------	----	--------------

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	9,000	0
Total for Key Service Area	9,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Repair of computers	Departmental welfare	Repair of computers ,Telecommunication for management staff ,Fuel for DCAO, Repair of DCAO's Vehicle	NA
Telecommunication for other management staff	Fuel for DCAO	Periodicals for DCAO	,Periodicals ,Travel inland for Administration staff
DCAO Repair of DCAO's Vehicle	Stationery	,Stationery ,Facilitation for PBS report preparation water bills, Maintenance others , LLG transfer	
Travel inland for Administration staff	procurement of laptop for PBS	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 SACAO	Fuel for PACAO	Motor vehicle repair	
Board of Survey	Burial costs	Physical Planning Committee	
Transfer to Wairasa LR	Kakira Transitional Dev't for		
Bwondha Town Council	Transfer to LLGs		

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,500	0
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	4,745	186
223004 Guard and Security services	8,000	2,000
223005 Electricity	10,000	0
223006 Water	1,300	800
227001 Travel inland	29,647	9,130

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		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	34,076	6,394
228002 Maintenance-Transport Equipment	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
228004 Maintenance-Other Fixed Assets	4,330	0
273102 Incapacity, death benefits and funeral expenses	6,876	0
Total for Key Service Area	113,274	18,760
Wage	0	0
Non-Wage	113,274	18,760
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

travel in for records staff Stationery	travel in for records staff ,Stationery	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	7,480	619
Total for Key Service Area	8,480	619
Wage	0	0
Non-Wage	8,480	619
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Website Monitoring and Update Marking /celebrating National Public functions Information and public relations (operations)	Website Monitoring and Update Marking ,public relations (operations)	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	6,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,000	1,250
Total for Key Service Area	12,000	1,250
Wage	0	0

VOTE: 890 Mayuge District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	12,0001,250
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Fuel for PHRO Kilometrage For PHRO PAF Funds (payroll printing) Departmental welfare HR Staff travel inland HR Computer repairs CBG IT facilitation Payment of the estate of the late Kiige Charles Payment of pension Pension and gratuity Arrears Salary Arrears Gratuity Payment of salaries to district staff Payment of salaries to urban staff	Fuel for PHRO Kilometrage For PHRO, PAF(payroll printing) ,HR Staff travel inland , Payment of pension ,Pension and gratuity Arrears Salary Arrears, Gratuity, Payment of salaries to district ,staff Payment of salaries to urban staff.	NA
--	---	----

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	1,155,841	288,926
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	15,116	3,779
227001 Travel inland	18,234	1,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	429	0
273102 Incapacity, death benefits and funeral expenses	20,000	0
273104 Pension	2,672,707	381,747
273105 Gratuity	1,580,283	395,071
Total for Key Service Area	5,464,112	1,070,772
Wage	1,155,841	288,926
Non-Wage	4,308,271	781,847
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Capacity Building	NA
-------------------	----

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
Total for Key Service Area	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Vehicle maintenance/servicing for CAO Stationery for CAO's office Travel inland CAO Fuel for CAO Periodicals for CAO Telecommunication for CAO Allowance for LVRLAC Court awards Monitoring UGIFT Program Payment of legal costs or fees, monitoring DDEG program	Vehicle maintenance/servicing for CAO , Stationery for CAO's office ,Travel inland CAO, Fuel for CAO , Telecommunication for CAO ,Allowance for LVRLAC, Monitoring UGIFT Program, Payment of legal costs or fees, monitoring DDEG program.	NA
---	--	----

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	750
221020 Litigation and related expenses	30,420	2,100
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	1,234,069	8,500
227004 Fuel, Lubricants and Oils	24,000	6,000
228001 Maintenance-Buildings and Structures	572,121	0
228002 Maintenance-Transport Equipment	9,200	884
263402 Transfer to Other Government Units	200,000	202,714
Total for Key Service Area	2,075,809	220,948
Wage	0	0
Non-Wage	1,162,776	220,948
GoU Dev	913,034	0
Ext Finance	0	0
Total for Department	7,712,675	1,312,350
Wage	1,155,841	288,926
Non-Wage	5,613,800	1,023,424
GoU Dev	943,034	0
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Payment of Staff Salaries, Procurement of Stationery, Procurement of Fuel, Payment of Kilometrage and Travel Inland, Procurement of Airtime, Procurement of Periodicals, Staff welfare, IFMS Costs, Procurement of Fuel, Payment of Kilometrage, Transport Allowance & Travel Inland, Payment of Communication costs, Procurement of Fuel, Payment of Kilometrage Allowance, IRAS, Revenue Mobilization	Payment of Staff Salaries, Procurement of Stationery, Procurement of Fuel, Payment of Kilometrage and Travel Inland, Procurement of Airtime, Procurement of Periodicals, Staff welfare, IFMS Costs, Revenue Mobilization	The short fall in Local Revenue collection resulted into under warranting of the local revenue to the department in the quarter under review.
---	--	---

Expenditures incurred in the Quarter to deliver outputs US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	289,465	66,150
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	5,000
221016 Systems Recurrent costs	30,000	7,500
222001 Information and Communication Technology Services.	4,200	300
227001 Travel inland	134,828	23,430
Total for Key Service Area	536,093	103,779
Wage	289,465	66,150
Non-Wage	246,628	37,630
GoU Dev	0	0
Ext Finance	0	0
Total for Department	536,093	103,779
Wage	289,465	66,150
Non-Wage	246,628	37,630
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
--------------------------------	------------------------------------	--------------------------------------

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Payment of salaries to staff , Speakers Office imprest , Chairperson 's office imprest, LAVRAC Chairpesron , LAVRAC Speaker, Kilometrage , Motorvehicle Mainatanace, Welfare chair ,Welfare speaker , Periodicals speaker , Periodicals chair , Department Allocation for Clerk to Council (i) Telecommunciations , (iii) stationary, Support quarterly PBS report compilation and submission , Stationary secretary Chairperson Office, Executive welfare, Council welfare , Honoraria for District LLG Councils , Exgratia, Contracts commite allowances (conditional grant), procurement fuel for office running , Office administration,Support to recruitment, Retainer fees for DSC, Welfare, Advertsment , Submission of reports to PSC,HSC and other line ministries , Procurement of Stationary, Information technolgy , Facilitation for invited technical persons to participate in interview exercise, DSC fuel for office running, land registration in the district, Examining of reports; Auditor general, DIA, IGG and any other report , Submission of Reports, Auditor genal, DIA, IGG, PAC parliament and any other line ministries, LGPAC investigation Allowances, procurement of Stationary , procurement Telecommunication services (Data, Airtime), Procurement of Office Equipment, Allocation to secretary works, Mobilisation across subcounties for development , Political Monitoring , Chairpersons mobilization, Provision of fuel for field and Office operations(a) District Chairperson , b) District Vice Chairperson , c) District Executive (Sec), d) District Speaker , e) Deputy speaker, Payment of Council Allowances , Payment of Allowances for 4 standing committees, Council Committee welfare, Night/SDA Allowances to Speaker ,Travel inland chairperson	Staff salaries paid, kilometrage paid, exgratia paid, council allowances paid, stationary procured, telecommunication services paid, fuel to executive and office running supplied	Under disbursement of the LR funds to facilitate the activities
---	--	---

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	196,392	41,345
211105 Ex-Gratia for Political leaders.	185,151	22,950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	267,502	19,125
221001 Advertising and Public Relations	4,200	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	19,252	0
221011 Printing, Stationery, Photocopying and Binding	21,000	750

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	9,009	875
223001 Property Management Expenses	4,000	0
225204 Monitoring and Supervision of capital work	12,100	0
227001 Travel inland	51,754	3,100
227004 Fuel, Lubricants and Oils	74,200	18,550
228002 Maintenance-Transport Equipment	6,000	0
312231 Office Equipment - Acquisition	3,000	0
Total for Key Service Area	858,560	106,695
Wage	196,392	41,345
Non-Wage	616,916	65,350
GoU Dev	45,252	0
Ext Finance	0	0
Total for Department	858,560	106,695
Wage	196,392	41,345
Non-Wage	616,916	65,350
GoU Dev	45,252	0
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
--------------------------------	------------------------------------	--------------------------------------

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

To facilitate and cordinate climate smart agriculture activities	NA
--	----

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	24,707	0
227001 Travel inland	208,000	0
Total for Key Service Area	232,707	0
Wage	0	0
Non-Wage	232,707	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

payment of staff salaries, To increase production of oil producing seed through the NoSP PROJECT , sensitisation of farmers by both political and district leadership extension services for establishment trials and implementation support , support supervision and monitoring of mentors ,trainning of peer to peer champions and community level GALS,and community sensitisation on nutrition and HIV AIDS Restoration of degraded forests ,Environment Health and trainnings and capacity building workshops , Procurement of Computer Laptops Procurement of Cocoa fermantion boxes Procurement of Incubator, Procurement of fish fingerings, Procurement of pond seine nets , Procurement of Fish feed ,Procurement Tablets for data collection ,Procurement of Cocoa seedlings ,Procurement Kurroillor parent stock ,Pyramidal traps,Procurement of smokers,Procurement of Diminazene di-acecurate + vit B ,Procurement Pasture seeds (chloris),Feeds for kurroillor parent stock Small scale irrigation –development	payment of staff salaries,	no varaiations
---	----------------------------	----------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,294,888	546,294
221002 Workshops, Meetings and Seminars	45,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
222001 Information and Communication Technology Services.	10,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	103,125	0
227001 Travel inland	587,550	0
227004 Fuel, Lubricants and Oils	88,450	0
228002 Maintenance-Transport Equipment	12,000	0
Total for Key Service Area	3,153,013	546,294
Wage	2,294,888	546,294
Non-Wage	755,000	0
GoU Dev	103,125	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

To create awareness of HIV/AIDS control along lake shores NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Key Service Area	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

Conducting pests & disease surveillance visits , Carry out field inspections,certification and quality assurance of agrochemicals, plants & plant products , Vaccination of cloven hoofed animals against FMD	Impregnation of tsetse flies with chemicals , Conducting pests & disease surveillance visits , proper poultry management for profitable production Carry out field inspections,certification and quality assurance of agrochemicals, plants & plant products ,	no varaiations
---	--	----------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	960	240
221009 Welfare and Entertainment	3,240	810
221011 Printing, Stationery, Photocopying and Binding	2,600	650

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	394,950	114,976
228002 Maintenance-Transport Equipment	12,000	2,610
Total for Key Service Area	413,750	119,286
Wage	0	0
Non-Wage	413,750	119,286
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

Supervision and support of PDM activities , Supervision, monitoring by production committee District technical supervision, monitoring & evaluation of agric extension services , Holding quarterly review meetings & extension staff traiprocurement of Incubator,pond seine nets , Tablets for data collection, Feeds for parent stock	Supervision and support of PDM activities, monitoring by production committee District technical supervision, monitoring & evaluation of agricultural extension services , Holding quarterly review meetings & extension staffs,	no varaiation
--	--	---------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	86,511	0
227001 Travel inland	52,178	12,534
Total for Key Service Area	138,688	12,534
Wage	0	0
Non-Wage	52,178	12,534
GoU Dev	86,511	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Facilitate staff collect local revenue	NA
--	----

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

Facilitate staff collect local revenue	NA
--	----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,213	0
Total for Key Service Area	1,213	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
	Wage	00
	Non-Wage	1,2130
	GoU Dev	00
	Ext Finance	00

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

To facilitate PDCs in the implentation of PDM , Payment of housing allawances to parish chiefs , routine mantainace of Small scale irrigation projects installed

facilitation to PDCs implementation, Payment of housing allawances to parish chiefs , routine mantainace of Small scale irrigation projects installed

no varaiations

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	354,293	56,798
Total for Key Service Area	354,293	56,798
	Wage	00
	Non-Wage	184,84824,600
	GoU Dev	169,44532,198
	Ext Finance	00
Total for Department	4,296,664	735,662
	Wage	2,294,888546,294
	Non-Wage	1,642,695157,170
	GoU Dev	359,08132,198
	Ext Finance	00

VOTE: 890 Mayuge District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Transfer of PHC grants to Heath facilities	Transfer of PHC grants to Heath facilities	2 HCiis of Kaluba and Nawampongo failed to receive PHC due to inactivity of health center accounts

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,500	0
227001 Travel inland	21,763	0
228001 Maintenance-Buildings and Structures	5,092	0
263308 Sector Conditional Grant (Non-Wage)	1,526,383	362,857
312121 Non-Residential Buildings - Acquisition	70,000	0
312139 Other Structures - Acquisition	70,000	0
312235 Furniture and Fittings - Acquisition	13,550	0
313111 Residential Buildings - Improvement	40,000	0
Total for Key Service Area	1,750,288	362,857
Wage	0	0
Non-Wage	1,526,383	362,857
GoU Dev	223,905	0
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030201 Access to malaria prevention and treatment services improved

Transfer of PHC to Buluba Hospital	Transfer of PHC to Buluba Hospital	No variations
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	381,898	95,475
Total for Key Service Area	381,898	95,475
Wage	0	0
Non-Wage	381,898	95,475
GoU Dev	0	0
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
--------------------------------	------------------------------------	--------------------------------------

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV Mainstreaming activities in health centers conducted	HIV Mainstreaming activities in health centers conducted	No variaition
--	--	---------------

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
Total for Key Service Area	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

Monitoring, Launching and commissioning of projects, Environmental Impact Assessment and project Screening Preparation of BoQs, Community Mobilization and Social Health Safe guards, Communication costs incurred, PBS data collection and Economic Impact evaluation conducted, fencing of baitambogwe HC III, renovations and rehabilitation of drug store at kityerera HC IV, Outreaches conducted, surveillance and travel inland, payment of salaries and CHEWs allowances, data collections, O&M services and other bills incurred	Environmental Impact Assessment&Social Health Safe guards, project Screening, BoQs, preparation, , Communication costs incurred, PBS data collection and Economic Impact evaluation, travel inland, CHEWS payments, telecommunications, staff salaries paid.	No release of the development funds
---	--	-------------------------------------

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	8,217,475	1,941,673
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	308,400	62,100
221002 Workshops, Meetings and Seminars	394,186	5,994
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	3,200	800
221011 Printing, Stationery, Photocopying and Binding	3,200	800
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	5,000	1,250
227001 Travel inland	1,228,395	16,548
227004 Fuel, Lubricants and Oils	3,000	750
228002 Maintenance-Transport Equipment	12,000	3,000
228004 Maintenance-Other Fixed Assets	2,063	515

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 Key Service Area	10,180,119	2,034,230
	Wage	8,217,475	1,941,673
	Non-Wage	415,081	88,743
	GoU Dev	0	0
	Ext Finance	1,547,563	3,814
	Total for Department	12,318,305	2,494,061
	Wage	8,217,475	1,941,673
	Non-Wage	2,329,362	548,575
	GoU Dev	223,905	0
	Ext Finance	1,547,563	3,814

VOTE: 890 Mayuge District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS Mainstreaming activities	HIV/AIDS Mainstreaming activities	none
-----------------------------------	-----------------------------------	------

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Key Service Area	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Payment of teachers' salaries and PLE facilitations costs incurred	Payment of teachers' salaries	PLE Facilitation to be conducted in Q2
--	-------------------------------	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	14,350,771	3,459,199
227001 Travel inland	83,058	2,630
Total for Key Service Area	14,433,829	3,461,829
Wage	14,350,771	3,459,199
Non-Wage	83,058	2,630
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Transfer of Capitation grant to UPE government aided Schools	Transfer of Capitation grant to 143 UPE government aided Schools	None
--	--	------

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,822,950	940,983
Total for Key Service Area	2,822,950	940,983
Wage	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
	Non-Wage	2,822,950	940,983
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Transfer of Capitation Grant to USE secondary government aided Schools	Transfer of Capitation Grant to USE secondary government aided Schools	None
--	--	------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		2,655,860	885,287
Total for Key Service Area		2,655,860	885,287
	Wage	0	0
	Non-Wage	2,655,860	885,287
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Payment of teachers' salaries	Payment of teachers' salaries	None
-------------------------------	-------------------------------	------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		7,682,415	1,644,725
Total for Key Service Area		7,682,415	1,644,725
	Wage	7,682,415	1,644,725
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Payment of Tutor's salaries	Payment of Tutor's salaries	None
-----------------------------	-----------------------------	------

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	510,823	117,992
Total for Key Service Area	510,823	117,992
Wage	510,823	117,992
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Transfer of Capitation grant to Nkoko Technical Institute	Transfer of Capitation grant to Nkoko Technical Institute	none
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Key Service Area	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

E inspection on the four pillars in NPI, Retreat of DEOs and Inspectors, School performance Assessment on the 4 Pillars, Monitoring of teacher attendance and time on task, UPE,USE/UPOLET Usage in accordance with the MoES guidelines, Monitoring existence of functional SMCs /BOG and implementation of sexual reproductive health, prevention and management of teenage pregnancies in schools, Head court of learners in all Education institutions and procurement of stationery	E inspection on the four pillars in NPI, Retreat of DEOs and Inspectors, School performance Assessment on the 4 Pillars, Monitoring of teacher attendance and time on task, UPE,USE/UPOLET Usage in accordance with the MoES guidelines	None
---	---	------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	74,516	18,629
Total for Key Service Area	76,516	19,129
Wage	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
	Non-Wage	76,516	19,129
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Payment of Staff salaries and conduction of lively minds activities	Payment of Staff salaries and conduction of lively minds activities	None
---	---	------

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Payment of staff salaries and Lively minds activities facilitated	NA
Payment of staff salaries and Lively minds activities facilitated	NA
Payment of staff salaries and Lively minds activities facilitated	NA
Payment of staff salaries and Lively minds activities facilitated	NA
Payment of staff salaries and Lively minds activities facilitated	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	100,344	17,502
227001 Travel inland	2,000	500
Total for Key Service Area	102,344	18,002
Wage	100,344	17,502
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Construction of 2 classroom blocks at Sagiti Island, Maina, Lwandra,Wandango, Ndaiga Primary School and Namadudu Primary Schools, construction of a 5 stance pit lined latrine for girls at Malongo Primary School, Renovation of Varandah and Floor at Bukawongo, Bukabooli Primary Schools, Emptying of Linned pit latrines at Goli and Malongo primary schools, Construction of 5 stance lined pit latrines at Bufulubi, Buluuta Parents, Buluuta SDA, Bukawongo, Lwanda, Buyugu, Buyugu, Bukatabira, Wamulongo, Renovation of 3 classroom blocks at Isenda and Musita Primary school, Renovation of 2 classroom blocks at Buluuta Parents, Busaala, Wamulongo, St. Andrew Bugodi, Jagusi primary schools, Supply of 460 desks, Monitoring, Launching and commissioning of projects, Environmental Impact Assessment and project Screening Preparation of BoQs, Community Mobilization and Social Health Safe guards, Communication costs incurred, PBS data collection and Economic Impact evaluation conducted	Preparation of BoQs	Procurement process was still ongoing
---	---------------------	---------------------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	1,250
225203 Appraisal and Feasibility Studies for Capital Works	13,992	1,498
225204 Monitoring and Supervision of capital work	19,352	0
227001 Travel inland	41,000	9,250
228001 Maintenance-Buildings and Structures	941,672	0
312121 Non-Residential Buildings - Acquisition	612,673	0
312129 Other Buildings other than dwellings - Acquisition	38,000	0
Total for Key Service Area	1,676,687	11,998
Wage	0	0
Non-Wage	949,631	11,998
GoU Dev	727,057	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

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: 12060501 Improved recreation and sports infrastructure for sports

Participation at District and National levels in athletics competitions, National Subscription to sports assembly and training of Sports officers, Ball games for SNE, Monitoring of Co - calicular activities by PEO, Participation at District, Regional and National levels in Kids ball games competitions, Participation at district regional and national levels in boys scouts and girl guides competitions, Participation at District regional and national levels in music, dance and drama Disseminations of Education policies and guidelines to head teachers	Participation at District, Regional and National levels in Kids ball games competitions, Participation at district regional and national levels in boys scouts and girl guides competitions, Participation at District regional and national levels in MDD	None
---	--	------

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	12,500
Total for Key Service Area	50,000	12,500
Wage	0	0
Non-Wage	50,000	12,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Training of SMCs on their roles and responsibilities, Identification of learners with special needs Monitoring of inclusive teaching and learning process	Training of SMCs on their roles and responsibilities, Identification of learners with special needs Monitoring of inclusive teaching and learning process	None
---	---	------

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

Item	Approved Budget	Spent
221003 Staff Training	6,000	1,500
227001 Travel inland	7,000	1,750
Total for Key Service Area	13,000	3,250
Wage	0	0
Non-Wage	13,000	3,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	30,195,345	7,172,419
Wage	22,644,353	5,239,418
Non-Wage	6,823,936	1,933,000
GoU Dev	727,057	0
Ext Finance	0	0

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
--------------------------------	------------------------------------	--------------------------------------

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 09020101 Road Transport infrastructure Maintained

General staff salaries, HIV/AIDS Main streaming,Rehabilitation and Development of DUCAR network of Bukatabira-Nkolongo-Malindi (9.80km) Bugadde-Ndaiga-Kabayingire (9.92km) Sk. Ductoor Muwaya road (9.00km) Busuyi-Misoli-Busalamu-Wairasa road (10.95km) Igamba-Girigiri-Buwaaya road (9.30km) Matovu-Kalagala-Bukabooli-Buyugu road (10.00km) Buluba-Namagera road (1.20km), Equipment Repairs District Road Committee Operations Stationery for reporting Communications computer accessories Compound cleaning Supervision and monitoring Emergency Road Repairs Procurement of culverts for emergencies, Costs related to the procurement of works Reporting, Supervision, Monitoring and certification of Works Community mobilisation and awareness activities Environment and Natural resources	staff salaries, Rehabilitation and Development of DUCAR network of Bukatabira-Nkolongo-Malindi (9.80km), Bugadde-Ndaiga-Kabaganja (9.92km), Busuyi-Misoli-Busalamu-Wairasa road (10.95km), Equipment Repairs, District Road Committee Operations, Stationary,	No variations
--	---	---------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	419,622	98,629
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	480
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	2,000	500
225204 Monitoring and Supervision of capital work	8,000	2,000
227001 Travel inland	45,000	0
228001 Maintenance-Buildings and Structures	927,000	217,750
228002 Maintenance-Transport Equipment	50,000	7,017
Total for Key Service Area	1,464,622	327,126
Wage	419,622	98,629
Non-Wage	1,045,000	228,497
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,464,622	327,126
Wage	419,622	98,629
Non-Wage	1,045,000	228,497

VOTE: 890 Mayuge District

Quarter 1

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
--------------------------------	------------------------------------	--------------------------------------

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Payment of staff salaries	Payment of staff salaries	No variations
---------------------------	---------------------------	---------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	102,797	23,106
Total for Key Service Area	102,797	23,106
Wage	102,797	23,106
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

District Water Supply and Sanitation Coordination Committee meetings, Mandatory public notices, Extension staff meetings Consultative visit to the Ministry and RWSC3, Procurement of computers and printers, O&M for vehicles and motorcycles, Fuel and lubricants, Office utilities, Construction supervision visits, Inspection of water points after construction, Regular data collection and analysis, Planning and advocacy meetings at both district, Sensitize communities to fulfil critical requirements Establishing Water User Committees, Training private sector (hand pump mechanics, caretakers and scheme attendants in preventative maintenance and hygiene promotion, Replacement and retraining of WSC, Follow up for O&M, behavior change and environmental issues, Commissioning of water and sanitation facilities, Baseline survey for sanitation Hands on training of Health Inspectors and Assistants on water quality testing, Construction of public latrines in RGCs, Sensitize communities on O&M of public latrines, Appraisal of Water projects prior to implementation, Deep Boreholes drilling (Hand pump), Payment of Retention for 2024/2025 Projects, Borehole rehabilitation Assessment of boreholes for rehabilitation, Environmental and social safeguards, Procurement processes, Design of Piped Water System (Borehole),Feasibility studies and Tender documentation, Supervision of ongoing water and sanitation projects, Water quality testing (old sources)	Water Supply and Sanitation Coordination Committee meetings, Extension staff meetings, Consultative visit to the Ministry and RWSC3, Fuel, Sensitize communities on Water User Committees, training private sector on hygiene maintenance.	No varaitions
---	--	---------------

VOTE: 890 Mayuge District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,424	7,996
221008 Information and Communication Technology Supplies.	3,250	812
225203 Appraisal and Feasibility Studies for Capital Works	110,189	0
227001 Travel inland	160,976	30,306
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	1,440	0
312139 Other Structures - Acquisition	533,638	0
Total for Key Service Area	853,917	42,114
Wage	0	0
Non-Wage	126,675	42,114
GoU Dev	727,242	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Carry out CLTS activities in 4 Village in Wairasa Sub NA
county, Sanitation week Activities, Consultative meeting to
the Ministry and TSU4

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,815	0
Total for Key Service Area	14,815	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	0
Ext Finance	0	0
Total for Department	971,529	65,220
Wage	102,797	23,106
Non-Wage	126,675	42,114
GoU Dev	742,057	0
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
--------------------------------	------------------------------------	--------------------------------------

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Payment of salaries Procurement of stationary Payment of Kilometrage allowances Conduct compliance checks for all projects Monitoring and supervision of departmental activities Conduct climate change awareness meetings Sensitization of communities in agro forestry Community training in wetland management Demarcate, gazette and restore 10Kms of wetlands Environmental and climate change Screening of projects Environmental inspection Undertake routine and strategic compliance monitoring Carry out infrastructure inspection, Enforcement of the physical planning Act 2010 carry out land inspections, monitor private surveyors, and procurement of survey kits	Payment of salaries Procurement of stationary Payment of Kilometrage allowances Conduct compliance checks for all projects Monitoring and supervision of departmental activities Conduct climate change awareness meetings	None release of the LR funds
---	--	------------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	401,400	84,896
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	220,917	55,008
312299 Other Machinery and Equipment- Acquisition	30,000	0
Total for Key Service Area	654,317	140,404
Wage	401,400	84,896
Non-Wage	217,917	55,508
GoU Dev	35,000	0
Ext Finance	0	0
Total for Department	654,317	140,404
Wage	401,400	84,896
Non-Wage	217,917	55,508
GoU Dev	35,000	0
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
--------------------------------	------------------------------------	--------------------------------------

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

Gender and HIVAIDS mainstreaming at both district and LLG level

NA

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Gender and HIVAIDS mainstreaming in LLGs, Gender mainstreaming and GBV interventions, Gender inclusiveness and Mainstreaming	Gender and HIVAIDS mainstreaming in LLGs, Gender mainstreaming and GBV interventions, Gender inclusiveness and Mainstreaming	None
--	--	------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,429	857
227001 Travel inland	11,001	2,750
Total for Key Service Area	14,431	3,608
Wage	0	0
Non-Wage	14,431	3,608
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened

Inspection and workplace and quality assurance in the district, Labour case handling and grievance management, Payment of Staff salaries, Preparation of PBS quarterly reports and Budget, Procurement of stationary, Telecommunication costs incurred, Monitoring and evaluation of all government programs, Payment of kilometrage and transport allowance to staff, 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 and Community dialogues, District Child Well-being committee, CBF, Coordination and network meetings held, Facilitation of Officers in PDM Activities, Monitoring of ICOLEW activities in PDM, Community mobilization towards community development, Purchase of assistive devices to disabled persons	Labour case handling and grievance management, Payment of Staff salaries, Preparation of PBS quarterly reports and Budget, Procurement of stationary, Telecommunication costs incurred, Monitoring and evaluation of all government programs, Payment of kilom	None
---	--	------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	220,418	49,615
221002 Workshops, Meetings and Seminars	4,370	1,020

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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	400
222001 Information and Communication Technology Services.	3,288	820
224001 Medical Supplies and Services	7,144	0
227001 Travel inland	78,259	19,565
Total for Key Service Area	315,079	71,420
Wage	220,418	49,615
Non-Wage	94,661	21,805
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

Funds disbursed to Micro project groups, Identification and selection of groups, Appraisal and verification of selected groups and Monitoring and support supervision conducted	NA	Funds not yet realized
---	----	------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
263402 Transfer to Other Government Units	40,000	0
Total for Key Service Area	42,000	0
Wage	0	0
Non-Wage	42,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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
--------------------------------	------------------------------------	--------------------------------------

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Disability, Elderly, Women and Youth council and executive meetings held, Facilitation to women and youth council offices, PWD, Deaf, Women, older persons and Youth Day celebrations celebrated, Mobilization and sensitization of women entrepreneurs, Meeting of women entrepreneurs, monitoring of women activities Facilitating women council chairperson, Fuel facilitation to youth chairperson, Monitoring of youth activities, Evaluation of NSG & SEGOP proposals, Group Identification and preparation at LLGs, NSG & SEGOP system upload of beneficiary groups, Sensitization of communities about Gov’t programs, Monitoring and Supervision of NSP, SEGOPE, and SAGE activities, Support during SAGE activities, Conducting Home visits/follow up	executive meetings held, Facilitation to women and youth council offices, PWD, Deaf, Women, older persons and Youth Day celebrations celebrated, Mobilization and sensitization of women entrepreneurs, Meeting of women entrepreneurs, monitoring of women	None
---	---	------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,920	4,980
221009 Welfare and Entertainment	8,000	2,000
222001 Information and Communication Technology Services.	1,130	283
227001 Travel inland	58,234	3,896
Total for Key Service Area	104,284	11,158
Wage	0	0
Non-Wage	104,284	11,158
GoU Dev	0	0
Ext Finance	0	0
Total for Department	475,794	86,186
Wage	220,418	49,615
Non-Wage	255,376	36,571
GoU Dev	0	0
Ext Finance	0	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
--------------------------------	------------------------------------	--------------------------------------

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV mainstreaming	NA	No variation
-------------------	----	--------------

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

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Payment of salaries for staff, Retooling , construction of a class room block at Buwaisa P/S , Completion of council Hall, Procurement of furniture for council hall, Appraisal of projects at District and sub county level , Economic Impact evaluation of DDEG projects at sub county and District ,Monitoring implementation of projects, Commissioning of projects , Supervision by DE, Data collection for Parish planning, Support to information sector, Assessment of LLGs , Mentoring of Lower Local government staff ,Assessment of indicator performance under PIAPs .	Payment of salaries	No variation
--	---------------------	--------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	61,391	14,415
221012 Small Office Equipment	5,400	0
227001 Travel inland	143,186	0
312111 Residential Buildings - Acquisition	243,744	0
312131 Roads and Bridges - Acquisition	50,000	0
312139 Other Structures - Acquisition	73,000	0
312221 Light ICT hardware - Acquisition	34,000	0
312235 Furniture and Fittings - Acquisition	113,600	0
Total for Key Service Area	724,321	14,415
Wage	61,391	14,415

VOTE: 890 Mayuge District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	662,9300
	Ext Finance	00

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Data collection and cleaning ,Kilometrage allowance , Procurement of fuel , Welfare TPC , Welfare for staff , Travel inland, Monitoring of DDEG projects across the District , budget conference 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 , Routine monitoring of population and development issues within the district ,Participatory Planning meetings ,Computer servicing and repair , Procurement of internet data bundles , Collection of data for PBS across the district	ICT tools procured, welfare for staff, buying of stationery, utilities were covered, office supplies were procured, Data collection and cleaning ,Kilometrage allowance , Procurement of fuel , Welfare TPC ,Procurement of internet data bundles	No variation
--	---	--------------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	7,000	1,700
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	4,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	500
227001 Travel inland	142,694	10,088
Total for Key Service Area	165,694	14,288
Wage	0	0
Non-Wage	165,694	14,288
GoU Dev	0	0
Ext Finance	0	0
Total for Department	893,015	28,703
Wage	61,391	14,415
Non-Wage	168,694	14,288
GoU Dev	662,930	0
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
--------------------------------	------------------------------------	--------------------------------------

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Payment of Salaries ,Stationary ,Repair of motorcycle ,Kilometrage, Audit of H/C, Audit of Primary and Secondary Schools, procurement of data, Audit of Sub Counties ,Inspection of Road Works ,Inspection of water activities ,Special investigation ,community activities, Monitoring of DDEG activities, Airtime and communication	Payment of Salaries ,Stationary ,Repair of motorcycle ,Kilometrage, Audit of H/C, Audit of Primary and Secondary Schools, procurement of data, Audit of Sub Counties ,Inspection of Road Works ,Inspection of water activities ,Special investigation ,communit	No variation
---	---	--------------

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	62,818	12,014
225204 Monitoring and Supervision of capital work	5,122	0
227001 Travel inland	52,905	12,636
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	121,845	24,651
Wage	62,818	12,014
Non-Wage	56,027	12,636
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	121,845	24,651
Wage	62,818	12,014
Non-Wage	56,027	12,636
GoU Dev	3,000	0
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
--------------------------------	------------------------------------	--------------------------------------

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Stationary and printing, computer/ICT services, Internet data and airtime, periodicals and newspapers,Fuel,SDAs and night allowances, Break tea for staff, staff meetings, Trade development promotion, Cooperative devt and outreach services, Industrial development and promotion, Tourism promotion and devt, Enterprise devt,Market linkages and promotion,motocycle mentainance.	Printing, stationary photocopying binding information and communication technology services,travel inland,mentainance of mashinery.	There was no variation
--	---	------------------------

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	3,000	250
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	350
222001 Information and Communication Technology Services.	2,400	350
227001 Travel inland	102,300	23,635
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	300
Total for Key Service Area	112,300	24,885
Wage	0	0
Non-Wage	112,300	24,885
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Staff salary paid	One officer in acting position is the cause of the variation
-------------------	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	67,039	8,680
Total for Key Service Area	67,039	8,680
Wage	67,039	8,680
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 1

Total for Department	179,339	33,564
Wage	67,039	8,680
Non-Wage	112,300	24,885
GoU Dev	0	0
Ext Finance	0	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
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Maintainance of places of convience	Maintainance of the district compound	NA NO Variation

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

UShs Thousand

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	9,000	0
Total for Key Service Area	9,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Repair of computers	Departmental welfare	Repair of computers ,Telecommunication for management staff ,Fuel for DCAO, Repair of DCAO's Vehicle	NA
Telecommunication for other management staff	Fuel for DCAO	Periodicals for DCAO	
DCAO Repair of DCAO's Vehicle	Periodicals for DCAO	Travel inland for Administration staff	
Travel inland for Administration staff	Stationery	Stationery ,Facilitation for PBS report preparation water bills, Maintenance others , LLG transfer	
procurement of laptop for PBS	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 SACAO	Fuel for PACAO	Motor vehicle repair	
Board of Survey	Burial costs	Physical Planning Committee	
Transfer to Wairasa LR	Kakira Transitional Dev't for		
Bwondha Town Council	Transfer to LLGs		

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

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,500	0
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	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
------------------------	--	---

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

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,745	186
223004 Guard and Security services	8,000	2,000
223005 Electricity	10,000	0
223006 Water	1,300	800
227001 Travel inland	29,647	9,130
227004 Fuel, Lubricants and Oils	34,076	6,394
228002 Maintenance-Transport Equipment	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
228004 Maintenance-Other Fixed Assets	4,330	0
273102 Incapacity, death benefits and funeral expenses	6,876	0
Total for Key Service Area	113,274	18,760
Wage	0	0
Non-Wage	113,274	18,760
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

travel in for records staff Stationery	travel in for records staff ,Stationery	NA
--	---	----

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	1,000	0
227001 Travel inland	7,480	619
Total for Key Service Area	8,480	619
Wage	0	0
Non-Wage	8,480	619
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

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: 14060110 Communication and Public Relations Coordinated

Website Monitoring and Update Marking /celebrating National Public functions Information and public relations (operations)	Website Monitoring and Update Marking ,public relations (operations)	NA
--	--	----

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	6,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,000	1,250
Total for Key Service Area	12,000	1,250
Wage	0	0
Non-Wage	12,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Fuel for PHRO Kilometrage For PHRO PAF Funds (payroll printing) Departmental welfare HR Staff travel inland HR Computer repairs CBG IT facilitation Payment of the estate of the late Kiige Charles Payment of pension Pension and gratuity Arrears Salary Arrears Gratuity Payment of salaries to district staff Payment of salaries to urban staff	Fuel for PHRO Kilometrage For PHRO, PAF(payroll printing) ,HR Staff travel inland , Payment of pension ,Pension and gratuity Arrears Salary Arrears, Gratuity, Payment of salaries to district ,staff Payment of salaries to urban staff.	NA
--	---	----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,155,841	288,926
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	15,116	3,779
227001 Travel inland	18,234	1,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	429	0
273102 Incapacity, death benefits and funeral expenses	20,000	0
273104 Pension	2,672,707	381,747
273105 Gratuity	1,580,283	395,071
Total for Key Service Area	5,464,112	1,070,772
Wage	1,155,841	288,926

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	4,308,271	781,847
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Capacity BuildingNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
Total for Key Service Area	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Vehicle maintenance/servicing for CAO Stationery for CAO's office Travel inland CAO Fuel for CAO Periodicals for CAO Telecommunication for CAO Allowance for LVRLAC Court awards Monitoring UGIFT Program Payment of legal costs or fees, monitoring DDEG program	Vehicle maintenance/servicing for CAO , Stationery for CAO's office ,Travel inland CAO, Fuel for CAO , Telecommunication for CAO ,Allowance for LVRLAC, Monitoring UGIFT Program, Payment of legal costs or fees, monitoring DDEG program.	NA
---	--	----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	750
221020 Litigation and related expenses	30,420	2,100
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	1,234,069	8,500
227004 Fuel, Lubricants and Oils	24,000	6,000
228001 Maintenance-Buildings and Structures	572,121	0
228002 Maintenance-Transport Equipment	9,200	884
263402 Transfer to Other Government Units	200,000	202,714

VOTE: 890 Mayuge District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	2,075,809	220,948
Wage	0	0
Non-Wage	1,162,776	220,948
GoU Dev	913,034	0
Ext Finance	0	0
Total for Department	7,712,675	1,312,350
Wage	1,155,841	288,926
Non-Wage	5,613,800	1,023,424
GoU Dev	943,034	0
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
------------------------	--	---

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Payment of Staff Salaries, Procurement of Stationery, Procurement of Fuel, Payment of Kilometrage and Travel Inland, Procurement of Airtime, Procurement of Periodicals, Staff welfare, IFMS Costs, Procurement of Fuel, Payment of Kilometrage, Transport Allowance & Travel Inland, Payment of Communication costs, Procurement of Fuel, Payment of Kilometrage Allowance, IRAS, Revenue Mobilization	Payment of Staff Salaries, Procurement of Stationery, Procurement of Fuel, Payment of Kilometrage and Travel Inland, Procurement of Airtime, Procurement of Periodicals, Staff welfare, IFMS Costs, Revenue Mobilization	The short fall in Local Revenue collection resulted into under warranting of the local revenue to the department in the quarter under review.
---	--	---

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	66,150
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	5,000
221016 Systems Recurrent costs	30,000	7,500
222001 Information and Communication Technology Services.	4,200	300
227001 Travel inland	134,828	23,430
Total for Key Service Area	536,093	103,779
Wage	289,465	66,150
Non-Wage	246,628	37,630
GoU Dev	0	0
Ext Finance	0	0
Total for Department	536,093	103,779
Wage	289,465	66,150
Non-Wage	246,628	37,630
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
------------------------	--	---

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Payment of salaries to staff , Speakers Office imprest , Chairperson 's office imprest, LAVRAC Chairpesron , LAVRAC Speaker, Kilometrage , Motorvehicle Mainatanace, Welfare chair ,Welfare speaker , Periodicals speaker , Periodicals chair , Department Allocation for Clerk to Council (i) Telecommunciations , (iii) stationary, Support quarterly PBS report compilation and submission , Stationary secretary Chairperson Office, Executive welfare, Council welfare , Honoraria for District LLG Councils , Exgratia, Contracts commite allowances (conditional grant), procurement fuel for office running , Office administration,Support to recruitment, Retainer fees for DSC, Welfare, Advertsment , Submission of reports to PSC,HSC and other line ministries , Procurement of Stationary, Information technolgy , Facilitation for invited technical persons to participate in interview exercise, DSC fuel for office running, land registration in the district, Examining of reports; Auditor general, DIA, IGG and any other report , Submission of Reports, Auditor genal, DIA, IGG, PAC parliament and any other line ministries, LGPAC investigation Allowances, procurement of Stationary , procurement Telecommunication services (Data, Airtime), Procurement of Office Equipment, Allocation to secretary works, Mobilisation across subcounties for development , Political Monitoring , Chairpersons mobilization, Provision of fuel for field and Office operations(a) District Chairperson , b) District Vice Chairperson , c) District Executive (Sec), d) District Speaker , e) Deputy speaker, Payment of Council Allowances , Payment of Allowances for 4 standing committees, Council Committee welfare, Night/SDA Allowances to Speaker ,Travel inland chairperson	Staff salaries paid, kilometrage paid, exgratia paid, council allowances paid, stationary procured, telecommunication services paid, fuel to executive and office running supplied	Under disbursement of the LR funds to facilitate the activities
---	--	---

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	196,392	41,345
211105 Ex-Gratia for Political leaders.	185,151	22,950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	267,502	19,125
221001 Advertising and Public Relations	4,200	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	3,000	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
------------------------	--	---

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	19,252	0
221011 Printing, Stationery, Photocopying and Binding	21,000	750
222001 Information and Communication Technology Services.	9,009	875
223001 Property Management Expenses	4,000	0
225204 Monitoring and Supervision of capital work	12,100	0
227001 Travel inland	51,754	3,100
227004 Fuel, Lubricants and Oils	74,200	18,550
228002 Maintenance-Transport Equipment	6,000	0
312231 Office Equipment - Acquisition	3,000	0
Total for Key Service Area	858,560	106,695
Wage	196,392	41,345
Non-Wage	616,916	65,350
GoU Dev	45,252	0
Ext Finance	0	0
Total for Department	858,560	106,695
Wage	196,392	41,345
Non-Wage	616,916	65,350
GoU Dev	45,252	0
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
------------------------	--	---

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

To facilitate and cordinate climate smart agriculture activities NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	24,707	0
227001 Travel inland	208,000	0
Total for Key Service Area	232,707	0
Wage	0	0
Non-Wage	232,707	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

payment of staff salaries, To increase production of oil producing seed through the NoSP PROJECT , sensitisation of farmers by both political and district leadership extension services for establishment trials and implementation support , support supervision and monitoring of mentors ,training of peer to peer champions and community level GALS,and community sensitisation on nutrition and HIV AIDS Restoration of degraded forests ,Environment Health and trainings and capacity building workshops , Procurement of Computer Laptops Procurement of Cocoa fermantion boxes Procurement of Incubator, Procurement of fish fingerings, Procurement of pond seine nets , Procurement of Fish feed ,Procurement Tablets for data collection ,Procurement of Cocoa seedlings ,Procurement Kurroillor parent stock ,Pyramidal traps,Procurement of smokers,Procurement of Diminazene di-acaccurate + vit B ,Procurement Pasture seeds (chloris),Feeds for kurroillor parent stock Small scale irrigation –development payment of staff salaries, no varaiations

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,294,888	546,294
221002 Workshops, Meetings and Seminars	45,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
222001 Information and Communication Technology Services.	10,000	0
224003 Agricultural Supplies and Services	103,125	0
227001 Travel inland	587,550	0
227004 Fuel, Lubricants and Oils	88,450	0
228002 Maintenance-Transport Equipment	12,000	0
Total for Key Service Area	3,153,013	546,294
Wage	2,294,888	546,294
Non-Wage	755,000	0
GoU Dev	103,125	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

To create awareness of HIV/AIDS control along lake shores NA

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 Key Service Area	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

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
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
Conducting pests & disease surveillance visits , Carry out field inspections,certification and quality assurance of agrochemicals, plants & plant products , Vaccination of cloven hoofed animals against FMD	Impregnation of tsetse flies with chemicals , Conducting pests & disease surveillance visits , proper poultry management for profitable production Carry out field inspections,certification and quality assurance of agrochemicals, plants & plant products ,	no variaitions

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	960	240
221009 Welfare and Entertainment	3,240	810
221011 Printing, Stationery, Photocopying and Binding	2,600	650
227001 Travel inland	394,950	114,976
228002 Maintenance-Transport Equipment	12,000	2,610
Total for Key Service Area	413,750	119,286
Wage	0	0
Non-Wage	413,750	119,286
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

Supervision and support of PDM activities , Supervision, monitoring by production committee District technical supervision, monitoring & evaluation of agric extension services , Holding quarterly review meetings & extension staff traiprocurement of Incubator,pond seine nets , Tablets for data collection, Feeds for parent stock	Supervision and support of PDM activities, monitoring by production committee District technical supervision, monitoring & evaluation of agricultural extension services , Holding quarterly review meetings & extension staffs,	no variation
--	--	--------------

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	86,511	0
227001 Travel inland	52,178	12,534
Total for Key Service Area	138,688	12,534
Wage	0	0
Non-Wage	52,178	12,534
GoU Dev	86,511	0
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
------------------------	--	---

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Facilitate staff collect local revenue	NA
--	----

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

Facilitate staff collect local revenue	NA
--	----

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

Item	Approved Budget	Spent
227001 Travel inland	1,213	0
Total for Key Service Area	1,213	0
Wage	0	0
Non-Wage	1,213	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

To facilitate PDCs in the implentation of PDM , Payment of housing allawances to parish chiefs , routine mantainace of Small scale irrigation projects installed	facilitation to PDCs implementation, Payment of housing allawances to parish chiefs , routine mantainace of Small scale irrigation projects installed	no varaiations
--	---	----------------

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

Item	Approved Budget	Spent
227001 Travel inland	354,293	56,798
Total for Key Service Area	354,293	56,798
Wage	0	0
Non-Wage	184,848	24,600
GoU Dev	169,445	32,198
Ext Finance	0	0
Total for Department	4,296,664	735,662
Wage	2,294,888	546,294
Non-Wage	1,642,695	157,170
GoU Dev	359,081	32,198

VOTE: 890 Mayuge District

Quarter 1

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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Transfer of PHC grants to Heath facilities	Transfer of PHC grants to Heath facilities	2 HCiis of Kaluba and Nawampongo failed to receive PHC due to inactivity of health center accounts

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,500	0
227001 Travel inland	21,763	0
228001 Maintenance-Buildings and Structures	5,092	0
263308 Sector Conditional Grant (Non-Wage)	1,526,383	362,857
312121 Non-Residential Buildings - Acquisition	70,000	0
312139 Other Structures - Acquisition	70,000	0
312235 Furniture and Fittings - Acquisition	13,550	0
313111 Residential Buildings - Improvement	40,000	0
Total for Key Service Area	1,750,288	362,857
Wage	0	0
Non-Wage	1,526,383	362,857
GoU Dev	223,905	0
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030201 Access to malaria prevention and treatment services improved

Transfer of PHC to Buluba Hospital	Transfer of PHC to Buluba Hospital	No variations
------------------------------------	------------------------------------	---------------

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	381,898	95,475
Total for Key Service Area	381,898	95,475

VOTE: 890 Mayuge District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	381,898
	GoU Dev	0
	Ext Finance	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV Mainstreaming activities in health centers conducted HIV Mainstreaming activities in health centers conducted No variaition

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
Total for Key Service Area	6,000	1,500
	Wage	0
	Non-Wage	6,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

Monitoring, Launching and commissioning of projects, Environmental Impact Assessment and project Screening Preparation of BoQs, Community Mobilization and Social Health Safe guards, Communication costs incurred, PBS data collection and Economic Impact evaluation conducted, fencing of baitambogwe HC III, renovations and rehabilitation of drug store at kityerera HC IV, Outreaches conducted, surveillance and travel inland, payment of salaries and CHEWs allowances, data collections, O&M services and other bills incurred

Environmental Impact Assessment&Social Health Safe guards, project Screening, BoQs, preparation, , Communication costs incurred, PBS data collection and Economic Impact evaluation, travel inland, CHEWS payments, telecommunications, staff salaries paid.

No release of the development funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,217,475	1,941,673
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	308,400	62,100
221002 Workshops, Meetings and Seminars	394,186	5,994
221008 Information and Communication Technology Supplies.	1,200	300

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,200	800
221011 Printing, Stationery, Photocopying and Binding	3,200	800
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	5,000	1,250
227001 Travel inland	1,228,395	16,548
227004 Fuel, Lubricants and Oils	3,000	750
228002 Maintenance-Transport Equipment	12,000	3,000
228004 Maintenance-Other Fixed Assets	2,063	515
Total for Key Service Area	10,180,119	2,034,230
Wage	8,217,475	1,941,673
Non-Wage	415,081	88,743
GoU Dev	0	0
Ext Finance	1,547,563	3,814
Total for Department	12,318,305	2,494,061
Wage	8,217,475	1,941,673
Non-Wage	2,329,362	548,575
GoU Dev	223,905	0
Ext Finance	1,547,563	3,814

VOTE: 890 Mayuge District

Quarter 1

Department: 060 Education

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

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS Mainstreaming activities	HIV/AIDS Mainstreaming activities	none
-----------------------------------	-----------------------------------	------

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 Key Service Area	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Payment of teachers' salaries and PLE facilitations costs incurred	Payment of teachers' salaries	PLE Facilitation to be conducted in Q2
--	-------------------------------	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	14,350,771	3,459,199
227001 Travel inland	83,058	2,630
Total for Key Service Area	14,433,829	3,461,829
Wage	14,350,771	3,459,199
Non-Wage	83,058	2,630
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Transfer of Capitation grant to UPE government aided Schools	Transfer of Capitation grant to 143 UPE government aided Schools	None
--	--	------

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,822,950	940,983
Total for Key Service Area	2,822,950	940,983
Wage	0	0
Non-Wage	2,822,950	940,983
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Transfer of Capitation Grant to USE secondary government aided Schools	Transfer of Capitation Grant to USE secondary government aided Schools	None
--	--	------

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)	2,655,860	885,287
Total for Key Service Area	2,655,860	885,287
Wage	0	0
Non-Wage	2,655,860	885,287
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Payment of teachers' salaries	Payment of teachers' salaries	None
-------------------------------	-------------------------------	------

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,682,415	1,644,725
Total for Key Service Area	7,682,415	1,644,725
Wage	7,682,415	1,644,725
Non-Wage	0	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	
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Payment of Tutor's salaries	Payment of Tutor's salaries	None
-----------------------------	-----------------------------	------

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	510,823	117,992
Total for Key Service Area	510,823	117,992
Wage	510,823	117,992
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Transfer of Capitation grant to Nkoko Technical Institute	Transfer of Capitation grant to Nkoko Technical Institute	none
---	---	------

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	55,974
Total for Key Service Area	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 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
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)		
E inspection on the four pillars in NPI, Retreat of DEOs and Inspectors, School performance Assessment on the 4 Pillars, Monitoring of teacher attendance and time on task, UPE,USE/UPOLET Usage in accordance with the MoES guidelines, Monitoring existence of functional SMCs /BOG and implementation of sexual reproductive health, prevention and management of teenage pregnancies in schools, Head court of learners in all Education institutions and procurement of stationery	E inspection on the four pillars in NPI, Retreat of DEOs and Inspectors, School performance Assessment on the 4 Pillars, Monitoring of teacher attendance and time on task, UPE,USE/UPOLET Usage in accordance with the MoES guidelines	None

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	74,516	18,629
Total for Key Service Area	76,516	19,129
Wage	0	0
Non-Wage	76,516	19,129
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Payment of Staff salaries and conduction of lively minds activities	Payment of Staff salaries and conduction of lively minds activities	None
---	---	------

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Payment of staff salaries and Lively minds activities facilitated	NA
Payment of staff salaries and Lively minds activities facilitated	NA
Payment of staff salaries and Lively minds activities facilitated	NA
Payment of staff salaries and Lively minds activities facilitated	NA
Payment of staff salaries and Lively minds activities facilitated	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,344	17,502

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Key Service Area	102,344	18,002
Wage	100,344	17,502
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Construction of 2 classroom blocks at Sagiti Island, Maina, Lwandra,Wandango, Ndaiga Primary School and Namadudu Primary Schools, construction of a 5 stance pit lined latrine for girls at Malongo Primary School, Renovation of Varandah and Floor at Bukawongo, Bukabooli Primary Schools, Emptying of Linned pit latrines at Goli and Malongo primary schools, Construction of 5 stance lined pit latrines at Bufulubi, Buluuta Parents, Buluuta SDA, Bukawongo, Lwanda, Buyugu, Buyugu, Bukatabira, Wamulongo, Renovation of 3 classroom blocks at Isenda and Musita Primary school, Renovation of 2 classroom blocks at Buluuta Parents, Busaala, Wamulongo, St. Andrew Bugodi, Jagusi primary schools, Supply of 460 desks, Monitoring, Launching and commissioning of projects, Environmental Impact Assessment and project Screening Preparation of BoQs, Community Mobilization and Social Health Safe guards, Communication costs incurred, PBS data collection and Economic Impact evaluation conducted	Preparation of BoQs	Procurement process was still ongoing
---	---------------------	---------------------------------------

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	1,250
225203 Appraisal and Feasibility Studies for Capital Works	13,992	1,498
225204 Monitoring and Supervision of capital work	19,352	0
227001 Travel inland	41,000	9,250
228001 Maintenance-Buildings and Structures	941,672	0
312121 Non-Residential Buildings - Acquisition	612,673	0
312129 Other Buildings other than dwellings - Acquisition	38,000	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
Total for Key Service Area	1,676,687	11,998
Wage	0	0
Non-Wage	949,631	11,998
GoU Dev	727,057	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Participation at District and National levels in athletics competitions, National Subscription to sports assembly and training of Sports officers, Ball games for SNE, Monitoring of Co - calicular activities by PEO, Participation at District, Regional and National levels in Kids ball games competitions, Participation at district regional and national levels in boys scouts and girl guides competitions, Participation at District regional and national levels in music, dance and drama Disseminations of Education policies and guidelines to head teachers	Participation at District, Regional and National levels in Kids ball games competitions, Participation at district regional and national levels in boys scouts and girl guides competitions, Participation at District regional and national levels in MDD	None
---	--	------

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	50,000	12,500
Total for Key Service Area	50,000	12,500
Wage	0	0
Non-Wage	50,000	12,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Training of SMCs on their roles and responsibilities, Identification of learners with special needs Monitoring of inclusive teaching and learning process	Training of SMCs on their roles and responsibilities, Identification of learners with special needs Monitoring of inclusive teaching and learning process	None
---	---	------

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	6,000	1,500
227001 Travel inland	7,000	1,750
Total for Key Service Area	13,000	3,250

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	0	0
	Non-Wage	13,000	3,250
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	30,195,345	7,172,419
	Wage	22,644,353	5,239,418
	Non-Wage	6,823,936	1,933,000
	GoU Dev	727,057	0
	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
------------------------	--	---

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 09020101 Road Transport infrastructure Maintained

General staff salaries, HIV/AIDS Main streaming,Rehabilitation and Development of DUCAR network of Bukatabira-Nkolongo-Malindi (9.80km) Bugadde-Ndaiga-Kabayingire (9.92km) Sk. Ductoor Muwaya road (9.00km) Busuyi-Misoli-Busalamu-Wairasa road (10.95km) Igamba-Girigiri-Buwaaya road (9.30km) Matovu-Kalagala-Bukabooli-Buyugu road (10.00km) Buluba-Namagera road (1.20km), Equipment Repairs District Road Committee Operations Stationery for reporting Communications computer accessories Compound cleaning Supervision and monitoring Emergency Road Repairs Procurement of culverts for emergencies, Costs related to the procurement of works Reporting, Supervision, Monitoring and certification of Works Community mobilisation and awareness activities Environment and Natural resources	staff salaries, Rehabilitation and Development of DUCAR network of Bukatabira-Nkolongo-Malindi (9.80km), Bugadde-Ndaiga-Kabaganja (9.92km), Busuyi-Misoli- Busalamu-Wairasa road (10.95km), Equipment Repairs, District Road Committee Operations, Stationary,	No variations
---	--	---------------

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	419,622	98,629
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	480
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	2,000	500
225204 Monitoring and Supervision of capital work	8,000	2,000
227001 Travel inland	45,000	0
228001 Maintenance-Buildings and Structures	927,000	217,750
228002 Maintenance-Transport Equipment	50,000	7,017
Total for Key Service Area	1,464,622	327,126
Wage	419,622	98,629
Non-Wage	1,045,000	228,497
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,464,622	327,126

VOTE: 890 Mayuge District

Quarter 1

Wage	419,622	98,629
Non-Wage	1,045,000	228,497
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
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Payment of staff salaries	Payment of staff salaries	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	102,797	23,106
Total for Key Service Area	102,797	23,106
Wage	102,797	23,106
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

District Water Supply and Sanitation Coordination Committee meetings, Mandatory public notices, Extension staff meetings Consultative visit to the Ministry and RWSC3, Procurement of computers and printers, O&M for vehicles and motorcycles, Fuel and lubricants, Office utilities, Construction supervision visits, Inspection of water points after construction, Regular data collection and analysis, Planning and advocacy meetings at both district, Sensitize communities to fulfil critical requirements Establishing Water User Committees, Training private sector (hand pump mechanics, caretakers and scheme attendants in preventative maintenance and hygiene promotion, Replacement and retraining of WSC, Follow up for O&M, behavior change and environmental issues, Commissioning of water and sanitation facilities, Baseline survey for sanitation Hands on training of Health Inspectors and Assistants on water quality testing, Construction of public latrines in RGCs, Sensitize communities on O&M of public latrines, Appraisal of Water projects prior to implementation, Deep Boreholes drilling (Hand pump), Payment of Retention for 2024/2025 Projects, Borehole rehabilitation Assessment of boreholes for rehabilitation, Environmental and social safeguards, Procurement processes, Design of Piped Water System (Borehole),Feasibility studies and Tender documentation, Supervision of ongoing water and sanitation projects, Water quality testing (old sources)	Water Supply and Sanitation Coordination Committee meetings, Extension staff meetings, Consultative visit to the Ministry and RWSC3, Fuel, Sensitize communities on Water User Committees, training private sector on hygiene maintenance.	No varaitions
---	--	---------------

VOTE: 890 Mayuge District

Quarter 1

Department: 080 Water

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

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,424	7,996
221008 Information and Communication Technology Supplies.	3,250	812
225203 Appraisal and Feasibility Studies for Capital Works	110,189	0
227001 Travel inland	160,976	30,306
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	1,440	0
312139 Other Structures - Acquisition	533,638	0
Total for Key Service Area	853,917	42,114
Wage	0	0
Non-Wage	126,675	42,114
GoU Dev	727,242	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Carry out CLTS activities in 4 Village in Wairasa Sub county, Sanitation week Activities, Consultative meeting to the Ministry and TSU4

NA

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	14,815	0
Total for Key Service Area	14,815	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	0
Ext Finance	0	0
Total for Department	971,529	65,220
Wage	102,797	23,106
Non-Wage	126,675	42,114
GoU Dev	742,057	0
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
------------------------	--	---

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Payment of salaries Procurement of stationary Payment of Kilometrage allowances Conduct compliance checks for all projects Monitoring and supervision of departmental activities Conduct climate change awareness meetings Sensitization of communities in agro forestry Community training in wetland management Demarcate, gazette and restore 10Kms of wetlands Environmental and climate change Screening of projects Environmental inspection Undertake routine and strategic compliance monitoring Carry out infrastructure inspection, Enforcement of the physical planning Act 2010 carry out land inspections, monitor private surveyors, and procurement of survey kits	Payment of salaries Procurement of stationary Payment of Kilometrage allowances Conduct compliance checks for all projects Monitoring and supervision of departmental activities Conduct climate change awareness meetings	None release of the LR funds
---	--	------------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	401,400	84,896
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	220,917	55,008
312299 Other Machinery and Equipment- Acquisition	30,000	0
Total for Key Service Area	654,317	140,404
Wage	401,400	84,896
Non-Wage	217,917	55,508
GoU Dev	35,000	0
Ext Finance	0	0
Total for Department	654,317	140,404
Wage	401,400	84,896
Non-Wage	217,917	55,508
GoU Dev	35,000	0
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
------------------------	--	---

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

Gender and HIVAIDS mainstreaming at both district and
LLG level

NA

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Gender and HIVAIDS mainstreaming in LLGs, Gender
mainstreaming and GBV interventions, Gender
inclusiveness and Mainstreaming

Gender and HIVAIDS mainstreaming in LLGs, Gender
mainstreaming and GBV interventions, Gender
inclusiveness and Mainstreaming

None

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

US\$hs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,429	857
227001 Travel inland	11,001	2,750
Total for Key Service Area	14,431	3,608
Wage	0	0
Non-Wage	14,431	3,608
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghthened

Inspection and workplace and quality assurance in the
district, Labour case handling and grievance management,
Payment of Staff salaries, Preparation of PBS quarterly
reports and Budget, Procurement of stationary,
Telecommunication costs incurred, Monitoring and
evaluation of all government programs, Payment of
kilometrage and transport allowance to staff, 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 and
Community dialogues, District Child Well-being
committee, CBF, Coordination and network meetings held,
Facilitation of Officers in PDM Activities, Monitoring of
ICOLEW activities in PDM, Community mobilization
towards community development, Purchase of assistive
devices to disabled persons

Labour case handling and grievance management, Payment
of Staff salaries, Preparation of PBS quarterly reports and
Budget, Procurement of stationary, Telecommunication
costs incurred, Monitoring and evaluation of all
government programs, Payment of kilom

None

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	220,418	49,615
221002 Workshops, Meetings and Seminars	4,370	1,020
221011 Printing, Stationery, Photocopying and Binding	1,600	400
222001 Information and Communication Technology Services.	3,288	820
224001 Medical Supplies and Services	7,144	0
227001 Travel inland	78,259	19,565
Total for Key Service Area	315,079	71,420
Wage	220,418	49,615
Non-Wage	94,661	21,805
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

Funds disbursed to Micro project groups, Identification and NA selection of groups, Appraisal and verification of selected groups and Monitoring and support supervision conducted

Funds not yet realized

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
263402 Transfer to Other Government Units	40,000	0
Total for Key Service Area	42,000	0
Wage	0	0
Non-Wage	42,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Disability, Elderly, Women and Youth council and executive meetings held, Facilitation to women and youth council offices, PWD, Deaf, Women, older persons and Youth Day celebrations celebrated, Mobilization and sensitization of women entrepreneurs, Meeting of women entrepreneurs, monitoring of women activities Facilitating women council chairperson, Fuel facilitation to youth chairperson, Monitoring of youth activities, Evaluation of NSG & SEGOP proposals, Group Identification and preparation at LLGs, NSG & SEGOP system upload of beneficiary groups, Sensitization of communities about Gov't programs, Monitoring and Supervision of NSP, SEGOPE, and SAGE activities, Support during SAGE activities, Conducting Home visits/follow up	executive meetings held, Facilitation to women and youth council offices, PWD, Deaf, Women, older persons and Youth Day celebrations celebrated, Mobilization and sensitization of women entrepreneurs, Meeting of women entrepreneurs, monitoring of women	None

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,920	4,980
221009 Welfare and Entertainment	8,000	2,000
222001 Information and Communication Technology Services.	1,130	283
227001 Travel inland	58,234	3,896
Total for Key Service Area	104,284	11,158
Wage	0	0
Non-Wage	104,284	11,158
GoU Dev	0	0
Ext Finance	0	0
Total for Department	475,794	86,186
Wage	220,418	49,615
Non-Wage	255,376	36,571
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
------------------------	--	---

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV mainstreaming	NA	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	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Payment of salaries for staff, Retooling , construction of a class room block at Buwaisa P/S , Completion of council Hall, Procurement of furniture for council hall, Appraisal of projects at District and sub county level , Economic Impact evaluation of DDEG projects at sub county and District ,Monitoring implementation of projects, Commissioning of projects , Supervision by DE, Data collection for Parish planning, Support to information sector, Assessment of LLGs , Mentoring of Lower Local government staff ,Assessment of indicator performance under PIAPs .	Payment of salaries	No variation
--	---------------------	--------------

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	14,415
221012 Small Office Equipment	5,400	0
227001 Travel inland	143,186	0
312111 Residential Buildings - Acquisition	243,744	0
312131 Roads and Bridges - Acquisition	50,000	0
312139 Other Structures - Acquisition	73,000	0
312221 Light ICT hardware - Acquisition	34,000	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
------------------------	--	---

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

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	113,600	0
Total for Key Service Area	724,321	14,415
Wage	61,391	14,415
Non-Wage	0	0
GoU Dev	662,930	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Data collection and cleaning ,Kilometrage allowance , Procurement of fuel , Welfare TPC , Welfare for staff , Travel inland, Monitoring of DDEG projects across the District , budget conference 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 , Routine monitoring of population and development issues within the district ,Participatory Planning meetings ,Computer servicing and repair , Procurement of internet data bundles , Collection of data for PBS across the district	ICT tools procured, welfare for staff, buying of stationery, utilities were covered, office supplies were procured, Data collection and cleaning ,Kilometrage allowance , Procurement of fuel , Welfare TPC ,Procurement of internet data bundles	No variation
--	---	--------------

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
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	7,000	1,700
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	4,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	500
227001 Travel inland	142,694	10,088
Total for Key Service Area	165,694	14,288
Wage	0	0
Non-Wage	165,694	14,288
GoU Dev	0	0
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 1

Total for Department	893,015	28,703
Wage	61,391	14,415
Non-Wage	168,694	14,288
GoU Dev	662,930	0
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
------------------------	--	---

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Payment of Salaries ,Stationary ,Repair of motorcycle ,Kilometrage, Audit of H/C, Audit of Primary and Secondary Schools, procurement of data, Audit of Sub Counties ,Inspection of Road Works ,Inspection of water activities ,Special investigation ,community activities, Monitoring of DDEG activities, Airtime and communication	Payment of Salaries ,Stationary ,Repair of motorcycle ,Kilometrage, Audit of H/C, Audit of Primary and Secondary Schools, procurement of data, Audit of Sub Counties ,Inspection of Road Works ,Inspection of water activities ,Special investigation ,communit	No variation
---	---	--------------

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	62,818	12,014
225204 Monitoring and Supervision of capital work	5,122	0
227001 Travel inland	52,905	12,636
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	121,845	24,651
Wage	62,818	12,014
Non-Wage	56,027	12,636
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	121,845	24,651
Wage	62,818	12,014
Non-Wage	56,027	12,636
GoU Dev	3,000	0
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
------------------------	--	---

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Stationary and printing, computer/ICT services, Internet data and airtime, periodicals and newspapers,Fuel,SDAs and night allowances, Break tea for staff, staff meetings, Trade development promotion, Cooperative devt and outreach services, Industrial development and promotion, Tourism promotion and devt, Enterprise devt,Market linkages and promotion,motocycle mentainance.	Printing, stationary photocopying binding information and communication technology services,travel inland,mentainance of mashinery.	There was no variation
--	---	------------------------

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

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	3,000	250
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	350
222001 Information and Communication Technology Services.	2,400	350
227001 Travel inland	102,300	23,635
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	300
Total for Key Service Area	112,300	24,885
Wage	0	0
Non-Wage	112,300	24,885
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Staff salary paid	One officer in acting position is the cause of the variation
-------------------	--

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	8,680
Total for Key Service Area	67,039	8,680
Wage	67,039	8,680

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
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	179,339	33,564
	Wage	67,039	8,680
	Non-Wage	112,300	24,885
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	50	
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Monitoring and Evaluation activities undertaken	Number	100	Repair of computers
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	1000	travel in for records staff
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	50	Website Monitoring and
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100%	Fuel for PHRO Kilometrage
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 14030201 Capacity of public servants enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	500	
Programme: 16 Governance and Security			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Public Infrastructure works inspected	Number	100%	Vehicle maintenance/

VOTE: 890 Mayuge District

Quarter 1

Department: 020 Finance			
Vote Function: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
Key Service Area: 000004 Finance and Accounting			
PIAP Output : 18020201 Local Government own source revenue growth			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	90%	Payment of Staff Salaries,
Department: 030 Statutory bodies			
Vote Function: 10 Legislation and Oversight			
Programme: 16 Governance and Security			
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Public Infrastructure works inspected	Number	100	21% of the government
Department: 040 Production and Marketing			
Vote Function: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output : 01011101 Climate smart agricultural practices undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number dairy farmers trained	Number	2500	
Key Service Area: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of hectares acquired	Number	50	staff salaries paid
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	100	

VOTE: 890 Mayuge District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of surveillance and outbreak investigations	Number	96	

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Completion status of the National Veterinary Medicines	Text	1	Impregnation of tsetse flies

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmer groups registered	Number	2000	400farmer so fer trained in

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of processors trained in adherence to standards	Number	2000	

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	2025-2026	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Parishes with atleast 2 functional Community Health	Percentage	100	

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Public health emergencies detected within 72 hours	Percentage	50	

VOTE: 890 Mayuge District

Quarter 1

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of obstetric & gynaecologic admissions due to abortion	Percentage	95%	

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output : 12030201 Access to malaria prevention and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Intermittent Presumptive Treatment for Malaria in	Percentage	90	25% of patients prevented in

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of major PHE controlled/contained in timely manner as	Percentage	100%	

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV positive Pregnant women initiated on ART	Percentage	100%	

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of health institutions with Client Charters	Percentage	100%	Environmental Impact

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	400	0

VOTE: 890 Mayuge District

Quarter 1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ECCE centers established in underserved	Number	143	

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ECCE centres licensed	Number	300	

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	6	6

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	6	6

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	6	6

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public higher education institutions rehabilitated	Number	1	1

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	1	1

VOTE: 890 Mayuge District

Quarter 1

Department: 060 Education

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Curriculum for instructor training reviewed and revised	Number	1	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	100%	25%

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	143	143

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	67 desks procured	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	143	0

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of qualified sports administrators and technical	Number	143	35

VOTE: 890 Mayuge District

Quarter 1

Department: 070 Roads and Engineering			
Vote Function: 20 Engineering Services			
Programme: 09 Integrated Transport Infrastructure and Services			
Key Service Area: 140043 Urban planning and Strategies			
PIAP Output : 09020101 Road Transport infrastructure Maintained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of district roads Maintained periodic unpaved	Number	80kms	30.67kms rehabilitated
Department: 080 Water			
Vote Function: 10 Rural Water Supply and Sanitation			
Programme: 12 Human Capital Development			
Key Service Area: 000016 Environment, Social Health and Safety			
PIAP Output : 12030901 Existing water supply facilities rehabilitated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of point water facilities in rural areas rehabilitated.	Number	14	0 water source has
Key Service Area: 140021 Ecosystems Restoration and Protection			
PIAP Output : 12030901 Existing water supply facilities rehabilitated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of point water facilities in rural areas rehabilitated.	Number	14	Water Supply and Sanitation
Key Service Area: 140022 Integrated Catchment based Infrastructure			
PIAP Output : 12030801 Climate resilient water supply facilities constructed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient piped water supply systems	Number	14	
Department: 090 Natural Resources			
Vote Function: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management			
Key Service Area: 000024 Compliance and Enforcement Services			
PIAP Output : 06010201 Water resources equitably allocated and regulated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of permit holders complying with permit	Number	100	Payment of salaries

VOTE: 890 Mayuge District

Quarter 1

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of GBV cases reported	Number	240	60

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strenghtened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	3	1

Key Service Area: 000036 Strategies and Project Development

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of D/CDOs trained on effective parenting of	Number	16	4

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Older Persons Supported in livelihood and	Number	3080	0

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV positive Pregnant women initiated on ART	Percentage	50	All HIV pregnant women

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
BFP prepared by 15th November	List	1	BFP will be prepared

VOTE: 890 Mayuge District

Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	3	1 M&E was done on projects

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	4	

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	4	

VOTE: 890 Mayuge District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236727 Imanyiro Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	monitoring of DDEG activities	District Discretionary Equalisation Development Grant		45,000	0
Travel Inland - Expenses	Imanyiro	District Unconditional Grant Non-Wage		193,331	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	procurement of printer	District Discretionary Equalisation Development Grant		3,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Procurement of Office Equipment	District Discretionary Equalisation Development Grant		3,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bwalula HC II	Bwalula HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,274	3,568
Bugulu HC II	Bugulu HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,274	3,568
Bwiwula HC II	Bwiwula HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,274	3,568
BufulubiHC II	Bufulubi HC II	Programme Conditional Grant - Non Wage Recurrent		14,274	0

VOTE: 890 Mayuge District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236727 Imanyiro Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lwanda Muslim P.S.	Lwanda	Programme Conditional Grant - Non Wage Recurrent	0	9,930	3,310
Bukawongo P.S.	Bukawongo	Programme Conditional Grant - Non Wage Recurrent	0	28,150	9,383
Mbaale Islamic	Mbaale	Programme Conditional Grant - Non Wage Recurrent	0	1,370	457
Wante P.S.	Wante	Programme Conditional Grant - Non Wage Recurrent	0	22,490	7,497
Magunga COU P.S.	Magunga	Programme Conditional Grant - Non Wage Recurrent	0	9,090	3,030
Namadudu R.C	Namadudu	Programme Conditional Grant - Non Wage Recurrent	0	11,430	3,810
Makembo P.S.	Makembo	Programme Conditional Grant - Non Wage Recurrent	0	16,870	5,623
BUFULUBI P.S.	BUFULUBI	Programme Conditional Grant - Non Wage Recurrent	0	25,410	8,470
Bwiwula P.S	Bwiwula	Programme Conditional Grant - Non Wage Recurrent	0	17,990	5,997
LWANDERA P/S	LWANDERA	Programme Conditional Grant - Non Wage Recurrent	0	7,470	2,490
Lukungu P.S.	Lukungu	Programme Conditional Grant - Non Wage Recurrent	0	26,410	8,803
Mbaale P.S.	Mbaale	Programme Conditional Grant - Non Wage Recurrent	0	19,930	6,643
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Bukawongo	Programme Conditional Grant - Non Wage Recurrent	Not yet started	52,652	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Namadudu PS	Programme Conditional Grant - Development	Works not yet started	86,335	0
Key Service Area: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Allowances	Mayuge	Programme Conditional Grant - Non Wage Recurrent	0	50,000	12,500

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: 236727 Imanyiro Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	CLTs activities	Transitional Conditional Grant - Development		11,313	0
Travel Inland - Facilitation	sanitation week activities	Transitional Conditional Grant - Development		2,802	0
Travel Inland - Allowances	consultative meetings to sector ministry &	Transitional Conditional Grant - Development		700	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Environmental Screening of projects	District Discretionary Equalisation Development Grant		25,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	procurement of survey kit	District Discretionary Equalisation Development Grant		30,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000036 Strategies and Project Development					
Item: 263402 Transfer to Other Government Units					
Funds disbursed to Micro project groups	Bufulubi	Other Transfers from Central Government Busoga Development Programme		40,000	0
Key Service Area: 320146 Support to special interest Groups					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Imanyiro	Programme Conditional Grant - Non Wage Recurrent	0	1,130	283

VOTE: 890 Mayuge District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236728 Wairasa Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Musooli Primary School	Musooli	Programme Conditional Grant - Non Wage Recurrent	0	14,810	4,937
NTINKALU MUSLIM P.S.	NTINKALU	Programme Conditional Grant - Non Wage Recurrent	0	35,490	11,830
BUYEMBA P.S	BUYEMBA	Programme Conditional Grant - Non Wage Recurrent	0	25,110	8,370
BUSUYI P.S.	BUSUYI	Programme Conditional Grant - Non Wage Recurrent	0	15,290	5,097
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Busuyi	Programme Conditional Grant - Development		110,189	0
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Busuyi	Programme Conditional Grant - Non Wage Recurrent		166,830	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	wairasa	Programme Conditional Grant - Non Wage Recurrent	0	3,429	857
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	wairasa	Programme Conditional Grant - Non Wage Recurrent	0	4,370	1,020

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: 236729 Malongo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	malongo	Other Transfers from Central Government Uganda Road Fund (URF)		106,624	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	28,548	7,137
Muggi HC III	Muggi HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,533	3,883
Wabulungu HC III	Wabulungu HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,601	4,400
Kasutaime HC II	Kasutaime HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,274	3,568
Muggi HC III	Muggi HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,548	7,137
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKIZIBU P.S.	Bukizibu	Programme Conditional Grant - Non Wage Recurrent	0	27,430	9,143
MALONGO P.S.	Malongo	Programme Conditional Grant - Non Wage Recurrent	0	25,690	8,563
Kitovu P.S.	Kitovu	Programme Conditional Grant - Non Wage Recurrent	0	29,590	9,863
NAMONI P.S.	Namoni	Programme Conditional Grant - Non Wage Recurrent	0	16,690	5,563
BULUTA S.D.A. LIGHT SCHOOL	BULUTA	Programme Conditional Grant - Non Wage Recurrent	0	15,950	5,317
NANGO P/S	NANGO	Programme Conditional Grant - Non Wage Recurrent	0	37,270	12,423

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: 236729 Malongo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKAGABO P.S	BUKAGABO	Programme Conditional Grant - Non Wage Recurrent	0	16,490	5,497
BULUUTA P.S.	BULUUTA	Programme Conditional Grant - Non Wage Recurrent	0	19,850	6,617
BUKATABIRA P.S.	BUKATABIRA	Programme Conditional Grant - Non Wage Recurrent	0	36,810	12,270
MUTAGISA NAKIGO P.S.	MUTAGISA NAKIGO	Programme Conditional Grant - Non Wage Recurrent	0	16,450	5,483
ST. BABRA NAMADHI P.S.	NAMADHI	Programme Conditional Grant - Non Wage Recurrent	0	28,330	9,443
KABUKA P.S	KABUKA	Programme Conditional Grant - Non Wage Recurrent	0	12,290	4,097
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MALONGO S.S	Malongo	Programme Conditional Grant - Non Wage Recurrent	0	275,800	91,933
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Malongo	Programme Conditional Grant - Non Wage Recurrent	0	74,516	18,629
Key Service Area: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Malongo PS	Programme Conditional Grant - Non Wage Recurrent	Not yet started	13,706	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Malongo P/S	Programme Conditional Grant - Development	Works not yet started	38,000	0

VOTE: 890 Mayuge District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236729 Malongo Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320110 Sports and recreational services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Buluuta	Programme Conditional Grant - Non Wage Recurrent	0	7,000	1,750
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Malongo	District Unconditional Grant Non-Wage	0	140,833	39,130
Key Service Area: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
Travel Inland - Allowances	malongo	Locally Raised Revenues	0	62,334	15,583
LCIII: 236730 Kityerera Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	kityerera	District Unconditional Grant Non-Wage		203,485	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namoni HC II	Namoni HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,274	3,568
Kityerera HC IV	Kityerera HC IV	Programme Conditional Grant - Non Wage Recurrent	0	53,376	13,344
Buwaya HC II	Buwaya HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,870	3,467
Kityerera HC IV	Kityerera HC IV	Programme Conditional Grant - Non Wage Recurrent	0	142,739	35,685

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: 236730 Kityerera Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bwondha HC II	Bwondha HC II	Programme Conditional Grant - Non Wage Recurrent		14,274	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings Maintenance- Contractor	Remodeling of Kityerera HC IV	Programme Conditional Grant - Development		40,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSENDA PARENTS P.S	Busenda	Programme Conditional Grant - Non Wage Recurrent	0	8,150	2,717
ST. MARY S P.S	Bubinge	Programme Conditional Grant - Non Wage Recurrent	0	13,650	4,550
ST. JOSEPH BUKOBA P.S	Bukoba	Programme Conditional Grant - Non Wage Recurrent	0	29,450	9,817
WANDEGEYA P.S.	WANDEGEYA	Programme Conditional Grant - Non Wage Recurrent	0	31,170	10,390
Lutale A Parents Pr Sch	Lutale A	Programme Conditional Grant - Non Wage Recurrent	0	34,970	11,657
BUBINGE BEACH P.S	BUBINGE BEACH	Programme Conditional Grant - Non Wage Recurrent	0	17,830	5,943
BUSIMO P.S	Busimo	Programme Conditional Grant - Non Wage Recurrent	0	9,970	3,323
BUKALENZI P.S.	BUKALENZI	Programme Conditional Grant - Non Wage Recurrent	0	18,310	6,103
NDAIGA NASUR ISLAMIC SCHOOL	NDAIGA	Programme Conditional Grant - Non Wage Recurrent	0	24,310	8,103
BUBALULE PRIMAY SCHOOL	BUBALULE	Programme Conditional Grant - Non Wage Recurrent	0	28,390	9,463
KATUBA MUSLIM P.S.	KATUBA	Programme Conditional Grant - Non Wage Recurrent	0	15,390	5,130
MITIMITO P.S.	MITIMITO	Programme Conditional Grant - Non Wage Recurrent	0	35,230	11,743

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: 236730 Kityerera Subcounty					
Department: 060 Education					
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NKOKO MEMORIAL TECHNICAL INSTITUTE	Kityerera	Programme Conditional Grant - Non Wage Recurrent	0	167,921	55,974
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Ndaiga PS	Programme Conditional Grant - Development	Works not yet started	86,335	0
Key Service Area: 320110 Sports and recreational services					
Item: 221003 Staff Training					
Staff Training - Allowances	Kityerera	Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,500
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	busede	Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,000
LCIII: 236731 Bukabooli Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	bukabooli	Other Transfers from Central Government Uganda Road Fund (URF)		59,615	0

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: 236731 Bukabooli Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nawampongo Health Center III	Nawampongo HC III	Programme Conditional Grant - Non Wage Recurrent		27,740	0
Nawampongo Health Center III	Nawampongo HC III	Programme Conditional Grant - Non Wage Recurrent		7,502	0
Bukaleba HC II	Bukaleba HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,274	3,568
Bugoto HC II	Bugoto HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,274	3,568
Buyugu HC III	Buyugu HC II	Programme Conditional Grant - Non Wage Recurrent	0	15,983	3,996
Buyugu HC III	Buyugu HC III	Programme Conditional Grant - Non Wage Recurrent		28,548	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSIRA P.S.	Busira	Programme Conditional Grant - Non Wage Recurrent	0	25,890	8,630
BUGOTO LAKE VIEW P.S.	Bugoto	Programme Conditional Grant - Non Wage Recurrent	0	24,390	8,130
BUGOTO P.S.	Bogoto	Programme Conditional Grant - Non Wage Recurrent	0	20,450	6,817
MUSUBI COG P.S.	Musubi	Programme Conditional Grant - Non Wage Recurrent	0	25,990	8,663
BUYUGU P.S.	Buyugu	Programme Conditional Grant - Non Wage Recurrent	0	26,710	8,903
BUTUMBULA P.S.	Butumbula	Programme Conditional Grant - Non Wage Recurrent	0	25,810	8,603
BUKABOOLI P.S.	BUKABOOLI	Programme Conditional Grant - Non Wage Recurrent	0	30,670	10,223
Mairinya C.O.G P/S	Mairinya	Programme Conditional Grant - Non Wage Recurrent	0	9,350	3,117
KALAGALA C/U	KALAGALA	Programme Conditional Grant - Non Wage Recurrent	0	16,170	5,390
KINAWAMBUZI P.S	KINAWAMBUZI	Programme Conditional Grant - Non Wage Recurrent	0	15,350	5,117

VOTE: 890 Mayuge District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236731 Bukabooli Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAYIRINYA PARENTS MUSLIM	MAYIRINYA	Programme Conditional Grant - Non Wage Recurrent	0	9,730	3,243
NABYAMA	NABYAMA	Programme Conditional Grant - Non Wage Recurrent	0	31,550	10,517
MATOVU P.S.	MATOVU	Programme Conditional Grant - Non Wage Recurrent	0	22,470	7,490
NAKASUWA P.S	NAKASUWA	Programme Conditional Grant - Non Wage Recurrent	0	17,470	5,823
BUGUMYA P.S	BUGUMYA	Programme Conditional Grant - Non Wage Recurrent	0	7,490	2,497
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOHN BUWAAYA S.S.S	Buwaaya	Programme Conditional Grant - Non Wage Recurrent	0	280,720	93,573
KIGANDALO S.S.S	Kigandalo	Programme Conditional Grant - Non Wage Recurrent	0	395,260	131,753
BUKABOOLI SEED SS	Bukabooli	Programme Conditional Grant - Non Wage Recurrent	0	141,920	47,307
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Lwandra PS	Programme Conditional Grant - Development	Works not yet started	86,335	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bugoto	Programme Conditional Grant - Development		533,638	0

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: 236731 Bukabooli Subcounty					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Bukabooli	District Unconditional Grant Non-Wage	0	16,003	5,501
LCIII: 236732 Bukatube Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	bukatube	Other Transfers from Central Government Uganda Road Fund (URF)		62,059	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukatube HC II	Bukatube HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,815	6,204
Nkombe HC II	Nkombe HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,925	3,481
Bukatube HC II	Bukatube HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,548	3,568
Butte HC II	Butte HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,274	3,568
Magada HC II	Magada HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,274	3,568
Nkombe HC II	Nkombe HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,548	7,137

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: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUKINDU P.S.	Lukindu	Programme Conditional Grant - Non Wage Recurrent	0	16,410	5,470
LUWERERE P.S.	Luwerere	Programme Conditional Grant - Non Wage Recurrent	0	19,410	6,470
LUUBU P.S.	Luubu	Programme Conditional Grant - Non Wage Recurrent	0	26,430	8,810
MBIRABIRA P.S	MBIRABIRA	Programme Conditional Grant - Non Wage Recurrent	0	19,350	6,450
NABETA P.S. BAKASERO	BAKASERO	Programme Conditional Grant - Non Wage Recurrent	0	23,530	7,843
LWANIKA MODERN P.S.	Lwanika	Programme Conditional Grant - Non Wage Recurrent	0	21,730	7,243
MUGERI P.S.	Mugeri	Programme Conditional Grant - Non Wage Recurrent	0	13,010	4,337
ST. JOSEPH P.S KABUKI	KABUKI	Programme Conditional Grant - Non Wage Recurrent	0	16,730	5,577
BUKALEBA HILL P.S.	BUKALEBA	Programme Conditional Grant - Non Wage Recurrent	0	14,910	4,970
BISHOP HANNINGTON P.S.	Kyando	Programme Conditional Grant - Non Wage Recurrent	0	17,650	5,883
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUFULUBI SS	Bufulubi	Programme Conditional Grant - Non Wage Recurrent	0	137,680	45,893
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Lwanika	Programme Conditional Grant - Non Wage Recurrent	0	74,000	18,500

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: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Lwanika	Programme Conditional Grant - Non Wage Recurrent	0	3,288	820
LCIII: 236733 Busakira Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	busakira	Other Transfers from Central Government Uganda Road Fund (URF)		45,230	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kaluuba Health Center III	Kaluuba HC III	Programme Conditional Grant - Non Wage Recurrent		27,740	0
Kaluuba Health Center III	Kaluuba HC III	Programme Conditional Grant - Non Wage Recurrent		7,502	0
Busaala HC II	Busaala HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,548	7,137
Busaala HC II	Busaala HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,979	3,995
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTANGALA P.S.	Butangala	Programme Conditional Grant - Non Wage Recurrent	0	14,670	4,890
BUBAALI P.S.	Bubaali	Programme Conditional Grant - Non Wage Recurrent	0	12,670	4,223

VOTE: 890 Mayuge District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236733 Busakira Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSAALA P.S.	Busaala	Programme Conditional Grant - Non Wage Recurrent	0	25,870	8,623
BUSEERA P.S.	BUSEERA	Programme Conditional Grant - Non Wage Recurrent	0	30,830	10,277
NAMISU P.S.	NAMISU	Programme Conditional Grant - Non Wage Recurrent	0	19,750	6,583
KALUUBA P.S.	KALUUBA	Programme Conditional Grant - Non Wage Recurrent	0	19,430	6,477
WAMBETE P.S.	WAMBETE	Programme Conditional Grant - Non Wage Recurrent	0	28,170	9,390
MABIRIZI P.S.	MABIRIZI	Programme Conditional Grant - Non Wage Recurrent	0	33,230	11,077
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALUBA H.S	Kaluba	Programme Conditional Grant - Non Wage Recurrent	0	198,160	66,053
LCIII: 236734 Mpungwe Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Mpungwe	Other Transfers from Central Government Uganda Road Fund (URF)		41,564	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WAMULONGO	Wamulongo HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,274	3,568

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: 236734 Mpungwe Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ntinkalu HC II	Ntinkalu HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,274	3,568
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASUTAIME P.S.	Kasutaime	Programme Conditional Grant - Non Wage Recurrent	0	21,950	7,317
NAMATOOKE P.S	Namatooke	Programme Conditional Grant - Non Wage Recurrent	0	9,350	3,117
MINONI P.S	Minoni	Programme Conditional Grant - Non Wage Recurrent	0	18,750	6,250
BUYERE P.S.	Buyere	Programme Conditional Grant - Non Wage Recurrent	0	23,230	7,743
MWEZI P.S	Mwezi	Programme Conditional Grant - Non Wage Recurrent	0	8,970	2,990
MPUNGWE P.S.	MPUNGWE	Programme Conditional Grant - Non Wage Recurrent	0	16,490	5,497
WAMULONGO P.S.	WAMULONGO	Programme Conditional Grant - Non Wage Recurrent	0	21,630	7,210
BUWANUKA MUSLIM P.S	BUWANUKA	Programme Conditional Grant - Non Wage Recurrent	0	8,170	2,723
BULYANGADA P.S	BULYANGADA	Programme Conditional Grant - Non Wage Recurrent	0	12,750	4,250
BALIITA P/S	Baliita	Programme Conditional Grant - Non Wage Recurrent	0	38,930	12,977
MAINA P.S	Maina	Programme Conditional Grant - Non Wage Recurrent	0	23,070	7,690
BUSWIKIRA P.S.	BUSWIKIRA	Programme Conditional Grant - Non Wage Recurrent	0	10,870	3,623

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: 236734 Mpungwe Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPUNGWE SEED SCHOOL	Buwanuka	Programme Conditional Grant - Non Wage Recurrent	0	114,600	38,200
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Maina PS	Programme Conditional Grant - Development	Works not yet started	86,335	0
LCIII: 236735 Buwaaya Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Buwaaya	Other Transfers from Central Government Uganda Road Fund (URF)		39,401	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mayuge HC IV	Mayuge HC IV	Programme Conditional Grant - Non Wage Recurrent	0	68,556	17,139
Buwaiswa HC III	Buwaiswa HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,998	4,499
Mayuge HC IV	Mayuge HC IV	Programme Conditional Grant - Non Wage Recurrent	0	142,739	35,685
Buwaiswa HC III	Buwaiswa HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,548	7,137
Busuyi HC II	Busuyi HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,274	3,568

VOTE: 890 Mayuge District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236735 Buwaaya Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Allowances	Buwaaya	District Unconditional Grant Non-Wage	0	31,557	7,889
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANYABWINA P.S	KANYABWINA	Programme Conditional Grant - Non Wage Recurrent	0	14,390	4,797
NAMATALE P.S.	Namatale	Programme Conditional Grant - Non Wage Recurrent	0	19,410	6,470
BUWAISWA P.S	Buwaiswa	Programme Conditional Grant - Non Wage Recurrent	0	17,490	5,830
IBANGA PRIMARY SCHOOL	Ibanga	Programme Conditional Grant - Non Wage Recurrent	0	10,990	3,663
ISIKIRO P.S.	ISIKIRO	Programme Conditional Grant - Non Wage Recurrent	0	11,830	3,943
BULONDO P.S	BULONDO	Programme Conditional Grant - Non Wage Recurrent	0	6,330	2,110
BUWAYA P.S.	BUWAYA	Programme Conditional Grant - Non Wage Recurrent	0	38,250	12,750
KABAYINGIRE	KABAYINGIRE	Programme Conditional Grant - Non Wage Recurrent	0	20,090	6,697
BUWOLYA MUSLIM SCHOOL	BUWOLYA	Programme Conditional Grant - Non Wage Recurrent	0	13,110	4,370
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WANTE MUSLIM S.S	Wante	Programme Conditional Grant - Non Wage Recurrent	0	154,800	51,600
BUNYA S.S	Bunya	Programme Conditional Grant - Non Wage Recurrent	0	478,620	159,540

VOTE: 890 Mayuge District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236735 Buwaaya Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Construction of 2 classroom block at Buwaiswa PS	District Discretionary Equalisation Development Grant		86,335	0
LCIII: 236736 Mayuge Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	hlg	District Unconditional Grant Non-Wage	0	1,491	373
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	HLG	District Unconditional Grant Non-Wage	0	8,000	2,000
Item: 223006 Water					
Water - Utility Bills	HLG	Locally Raised Revenues	0	1,300	800
Item: 227001 Travel inland					
Travel Inland - Facilitation	HLG	District Unconditional Grant Non-Wage	0	10,256	260
Travel Inland - Expenses	HLG	District Unconditional Grant Non-Wage	0	18,000	18,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HLG	District Unconditional Grant Non-Wage	0	32,000	12,788
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Maintenance, Repair and Support Services	HLG	District Unconditional Grant Non-Wage	0	1,000	250
Key Service Area: 000008 Records Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	HLG	District Unconditional Grant Non-Wage	0	4,959	1,238

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: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000011 Communication and Public Relations					
Item: 227001 Travel inland					
Travel Inland - Communication Allowances	HLG	District Unconditional Grant Non-Wage	0	5,000	1,250
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	HLG	District Unconditional Grant Non-Wage	0	15,116	3,779
Item: 227001 Travel inland					
Travel Inland - Facilitation	HLG	District Unconditional Grant Non-Wage	0	10,664	2,500
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	CBG	District Discretionary Equalisation Development Grant		30,000	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	HLG	Locally Raised Revenues	0	2,000	750
Item: 221020 Litigation and related expenses					
Court awards	HLG	District Unconditional Grant Non-Wage	0	20,000	4,200
Item: 227001 Travel inland					
Travel Inland - Facilitation	HLG	District Discretionary Equalisation Development Grant	0	57,000	25,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HLG	District Unconditional Grant Non-Wage	0	24,000	6,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Mayuge TC	Other Transfers from Central Government Uganda Road Fund (URF)		18,921	0

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: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	HLG	District Unconditional Grant Non-Wage	0	14,400	1,768
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
retainer	payment if retainer	District Discretionary Equalisation Development Grant		20,400	0
Facilitation for invited technical persons to participate in interview exercise	Technical person allowance	District Discretionary Equalisation Development Grant		6,000	0
Examining of reports; Auditor general, DIA, IGG and any other report	reports submissions	District Discretionary Equalisation Development Grant		12,047	0
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	adverstment	District Discretionary Equalisation Development Grant		4,200	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	DSC welfare	District Discretionary Equalisation Development Grant		8,503	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	stationary	District Discretionary Equalisation Development Grant		4,500	0
Office Supplies - Printing, Photocopying, Binding and Stationery	PAC stationary	District Discretionary Equalisation Development Grant		6,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	information technology	District Discretionary Equalisation Development Grant		4,500	0
Telecommunication Services - Airtime and Mobile Phone Services	airtime and data	District Discretionary Equalisation Development Grant		9,000	0

VOTE: 890 Mayuge District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Submission of reports to PSC,HSC	District Discretionary Equalisation Development Grant		9,000	0
Travel Inland - Fuel	fuel office running	District Discretionary Equalisation Development Grant		6,000	0
Travel Inland - Facilitation	submission of reports	District Discretionary Equalisation Development Grant		12,000	0
Travel Inland - Consultation	PAC investigations	District Discretionary Equalisation Development Grant		2,953	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	district H quarter	Programme Conditional Grant - Development		103,125	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010082 Cooperatives Establishment and Management					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	district head quarter	Programme Conditional Grant - Development		86,511	0
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Head Quaerter	Programme Conditional Grant - Non Wage Recurrent		338,890	0

VOTE: 890 Mayuge District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Projectors	District Health Office	Programme Conditional Grant - Development		3,500	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	Programme Conditional Grant - Development		21,763	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District Health Office	Programme Conditional Grant - Development		13,550	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		240,000	0
Workshops, Meetings, Seminars - Training (Medical)	District Headqartes	External Financing Global Alliance for Vaccines and Immunization (GAVI)		400,000	0
Workshops, Meetings, Seminars - Training (Medical)	District Headqaurters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		866,667	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		54,480	0
Travel Inland - Facilitation	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		700,000	0
Travel Inland - Facilitation	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,500,000	0
Travel Inland - Facilitation	District headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		3,600,000	0

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: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	District Unconditional Grant Non-Wage	0	3,000	750
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAYUGE T/C P.S	Kasugu	Programme Conditional Grant - Non Wage Recurrent	0	27,830	9,277
KYEBANDO P.S.	Kyebando	Programme Conditional Grant - Non Wage Recurrent	0	22,270	7,423
IKULWE P.S.	IKULWE	Programme Conditional Grant - Non Wage Recurrent	0	31,710	10,570
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Key Service Area: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	District Unconditional Grant Non-Wage	0	2,000	500
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Ikulwe	Programme Conditional Grant - Non Wage Recurrent	0	1,600	400
Key Service Area: 320146 Support to special interest Groups					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	igamba	Other Transfers from Central Government GROW Project	0	59,760	14,940

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					
Vote Function: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	HIV main streaming	District Unconditional Grant Non-Wage	0	3,000	3,000
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Refrigerator, curtains, doormats, fans, bulbs	District Discretionary Equalisation Development Grant		5,400	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Monitoring	District Discretionary Equalisation Development Grant		143,186	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Retention	District Discretionary Equalisation Development Grant		15,000	0
Residential Building - Contractor	Completion of council Hall	District Discretionary Equalisation Development Grant		40,567	0
Residential Building - Contractor	Partial construction of mortuary at Mayuge HC IV	District Discretionary Equalisation Development Grant		101,843	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Rehabilitation of roads	District Discretionary Equalisation Development Grant		50,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Partial Fencing of District Headquarter	District Discretionary Equalisation Development Grant		73,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computer Accessories	2 desktops, laptops, projector, printers, camera	District Discretionary Equalisation Development Grant		34,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Executive Chairs	Executive chair and table, portraits	District Discretionary Equalisation Development Grant		13,600	0

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					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Procurement of Furniture for council hall	District Discretionary Equalisation Development Grant		100,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	ICT	District Unconditional Grant Non-Wage	0	2,000	500
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Welfare	District Unconditional Grant Non-Wage	0	7,000	1,700
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Office supplies	District Unconditional Grant Non-Wage	0	2,000	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Telecommunication	District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities	Utilities	District Unconditional Grant Non-Wage	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Allowances	Travel inland-allowances	District Unconditional Grant Non-Wage	0	21,756	21,756
Travel Inland - Facilitation	Travel inland-facilitation	District Unconditional Grant Non-Wage	0	7,317	7,317
Travel Inland - Monitoring and Evaluation	Travel inland-Monitoring and Evaluation	District Unconditional Grant Non-Wage	0	20,100	1,191
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG activities	Monitoring of DDEG projects	District Discretionary Equalisation Development Grant	Complete	6,000	6,000

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					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Fuel	Fuel for inspection trips	District Unconditional Grant Non-Wage	0	3,200	3,200
Travel Inland - Audit	Audit of primary schools	District Unconditional Grant Non-Wage	0	3,690	3,690
Travel Inland - Audit	Audit of health centres	District Unconditional Grant Non-Wage	0	5,417	5,417
Travel Inland - Audit	Travel inland	District Unconditional Grant Non-Wage	0	5,458	5,458
Travel Inland - Audit	Audit of primary schools	District Unconditional Grant Non-Wage	0	3,000	3,000
Travel Inland - Inspection Trips	Inspection trips	District Unconditional Grant Non-Wage	0	80,000	4,183
Travel Inland - Audit	Audit of water sources	District Unconditional Grant Non-Wage	0	325	325
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Others		District Unconditional Grant Non-Wage	0	2,000	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	2,800	700
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		District Unconditional Grant Non-Wage	0	1,200	300

VOTE: 890 Mayuge District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236737 Jaguzi Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	jaguzi	Other Transfers from Central Government Uganda Road Fund (URF)		29,811	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	28,548	7,137
Sagitu HC II	Sagiti HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,274	3,568
Jagusi HC II	Jagusi HC II	Programme Conditional Grant - Non Wage Recurrent	0	28,548	7,137
Masolya HC III	Masolya HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,472	4,118
Jagusi HC II	Jagusi HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,296	3,824
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GORI P.S.	Gori	Programme Conditional Grant - Non Wage Recurrent	0	9,610	3,203
SAGITU ISLAND	Sagitu	Programme Conditional Grant - Non Wage Recurrent	0	9,830	3,277
JAGUZI P.S.	Jagusi	Programme Conditional Grant - Non Wage Recurrent	0	18,770	6,257
MASOLYA ISLAND P.S	MASOLYA ISLAND	Programme Conditional Grant - Non Wage Recurrent	0	11,710	3,903
KAAZA ISLAND P.S	KAAZA ISLAND	Programme Conditional Grant - Non Wage Recurrent	0	9,970	3,323
SERINYABI ISLAND P.S	SERINYABI ISLAND	Programme Conditional Grant - Non Wage Recurrent	0	9,870	3,290

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: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMBA ISLAND P.S.	BUMBA ISLAND	Programme Conditional Grant - Non Wage Recurrent	0	14,590	4,863
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	sagiti	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,500
Environmental Impact Assessment - Capital Works	Sagitu	Programme Conditional Grant - Non Wage Recurrent	Not yet started	10,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Sagitu	Programme Conditional Grant - Non Wage Recurrent	Not yet started	16,000	0
Feasibility Studies or Screening of Projects - Appraisal	Sagiti	Programme Conditional Grant - Non Wage Recurrent	0	11,983	2,996
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects	Sagitu	Programme Conditional Grant - Development	Not yet started	19,352	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Sagiti	Programme Conditional Grant - Non Wage Recurrent	Not yet started	8,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Gori	Programme Conditional Grant - Non Wage Recurrent	Not yet started	13,706	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Sagiti	Programme Conditional Grant - Development	Works not yet started	156,000	0

VOTE: 890 Mayuge District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236738 Magamaga Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	magamaga TC	Other Transfers from Central Government Uganda Road Fund (URF)		19,953	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WABULUNGU P.S.	WABULUNGU	Programme Conditional Grant - Non Wage Recurrent	0	40,590	13,530
MAGAMAGA P.S.	MAGAMAGA	Programme Conditional Grant - Non Wage Recurrent	0	30,090	10,030
MAGAMAGA ARMY P.S.	MAGAMAGA	Programme Conditional Grant - Non Wage Recurrent	0	32,350	10,783
ST. PETER S WANDAGO P.S	WANDAGO	Programme Conditional Grant - Non Wage Recurrent	0	20,050	6,683
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Andrew SS (Wabulungu)	Wabulungu	Programme Conditional Grant - Non Wage Recurrent	0	51,460	17,153
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Wandago PS	Programme Conditional Grant - Development	Works not yet started	86,335	0

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: 236739 Kigandalo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	kigandalo	Other Transfers from Central Government Uganda Road Fund (URF)		50,025	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	kigandalo HC IV	Programme Conditional Grant - Development		5,092	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMALEGE HC II	Namalege HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,274	3,568
Kitovu HC II	Kitovu HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,274	3,568
Kigandalo HC IV	Kigandalo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	42,913	10,728
Wandegeya HC II	Wandegeya HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,274	3,568
Kigandalo HC IV	Kigandalo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	142,739	35,685
Kyando HC II	Kyando HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,870	3,467
Kyoga HC II	Kyoga HC II	Programme Conditional Grant - Non Wage Recurrent		14,274	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Bwalula HC II	Programme Conditional Grant - Development		70,000	0

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: 236739 Kigandalo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MALEKA PARENTS P.S	Isenda	Programme Conditional Grant - Non Wage Recurrent	0	7,730	2,577
BALIGASIMA NOOR P.S.	Kigandalo	Programme Conditional Grant - Non Wage Recurrent	0	6,610	2,203
NAKIDUBULI P.S	Nakidubuli	Programme Conditional Grant - Non Wage Recurrent	0	13,930	4,643
KIGANDALO P.S.	Kigandalo	Programme Conditional Grant - Non Wage Recurrent	0	24,030	8,010
PETERSON MEMORIAL PRIMAY SCHOOL	Kioga	Programme Conditional Grant - Non Wage Recurrent	0	25,470	8,490
NANVUNANO P.S	Nanvunano	Programme Conditional Grant - Non Wage Recurrent	0	13,930	4,643
WALUKUBA P.S.	Walukuba	Programme Conditional Grant - Non Wage Recurrent	0	14,290	4,763
ISENDA P.S.	Isenda	Programme Conditional Grant - Non Wage Recurrent	0	28,370	9,457
BUGULU P.S.	Bugulu	Programme Conditional Grant - Non Wage Recurrent	0	21,990	7,330
NAKAZIGO P.S.	NAKAZIGO	Programme Conditional Grant - Non Wage Recurrent	0	28,410	9,470
BWEZA P.S.	BWEZA	Programme Conditional Grant - Non Wage Recurrent	0	13,450	4,483
NAKITWALO	NAKITWALO	Programme Conditional Grant - Non Wage Recurrent	0	19,050	6,350
BUYAGA PARENT P.S	BUYAGA	Programme Conditional Grant - Non Wage Recurrent	0	5,790	1,930
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Walukuba PS	Programme Conditional Grant - Development	Works not yet started	25,000	0

VOTE: 890 Mayuge District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236740 Baitambogwe Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	baitambogwe	Other Transfers from Central Government Uganda Road Fund (URF)		58,393	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Malongo HC III	Malongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	43,326	10,832
Baitambogwe HC III	Baitambogwe HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,548	7,137
Namusenwa HC II	Namusenwa HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,274	3,568
Baitambogwe HC III	Baitambogwe HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,391	6,098
Busira HC II	Busira HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,274	3,568
Malongo HC III	Malongo HC III	Programme Conditional Grant - Non Wage Recurrent		28,548	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Fencing of Baitambogwe HC III	Programme Conditional Grant - Development		70,000	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Francis Hospital Buluba	Allocation to st. francis buluba	Programme Conditional Grant - Non Wage Recurrent	0	381,898	95,475

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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Batambogwe P.S.	Baitabongwe	Programme Conditional Grant - Non Wage Recurrent	0	27,790	9,263
Katonte Methodist P.S	Katonte	Programme Conditional Grant - Non Wage Recurrent	0	12,070	4,023
Musita C/U P.S	Musita	Programme Conditional Grant - Non Wage Recurrent	0	13,870	4,623
Nabalongo P.S.	Nabalongo	Programme Conditional Grant - Non Wage Recurrent	0	14,030	4,677
NALWESAMBULA ISLAMIC P.S.	NALWESAMBULA	Programme Conditional Grant - Non Wage Recurrent	0	13,530	4,510
Mbirizi P.S.	Mbirizi	Programme Conditional Grant - Non Wage Recurrent	0	13,890	4,630
BULUBA P.S.	BULUBA	Programme Conditional Grant - Non Wage Recurrent	0	40,630	13,543
Namusenwa P.S	Namusenwa	Programme Conditional Grant - Non Wage Recurrent	0	18,970	6,323
Mugeya C.U P.S	Mugeya	Programme Conditional Grant - Non Wage Recurrent	0	13,110	4,370
ANSAAR MUSLIM SCHOOL	Mulingilile	Programme Conditional Grant - Non Wage Recurrent	0	14,270	4,757
Lugolole P.S.	Lugolole	Programme Conditional Grant - Non Wage Recurrent	0	35,370	11,790
Mulingirire P.S.	Mulingirire	Programme Conditional Grant - Non Wage Recurrent	0	11,950	3,983
St. Andrews Primary School Bugodi	Bugodi	Programme Conditional Grant - Non Wage Recurrent	0	5,890	1,963
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTTE SEED SS	Butte	Programme Conditional Grant - Non Wage Recurrent	0	214,060	71,353
WAITAMBOGWE S.S	Waitambogwe	Programme Conditional Grant - Non Wage Recurrent	0	212,780	70,927

VOTE: 890 Mayuge District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236740 Baitambogwe Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 140043 Urban planning and Strategies					
Item: 263402 Transfer to Other Government Units					
URF FUNDS	bute	Other Transfers from Central Government Uganda Road Fund (URF)		0	0
LCIII: 273639 Bugadde Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	bwondah	Other Transfers from Central Government Uganda Road Fund (URF)		17,133	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGADDE P.S.	BUGADDE	Programme Conditional Grant - Non Wage Recurrent	0	27,330	9,110
LCIII: 273640 Bwondha Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transitional Grant for Bwondha TC	Bwondha transition	District Discretionary Equalisation Development Grant	0	1,400,000	1,419,000

VOTE: 890 Mayuge District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273640 Bwondha Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWONDHA P.S.	BWONDHA	Programme Conditional Grant - Non Wage Recurrent	0	36,150	12,050
LCIII: S1809 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IGEYERO P.S.	Igeyero	Programme Conditional Grant - Non Wage Recurrent	0	8,750	2,917
NAWANDEGEYI P.S	NAWANDEGEYI	Programme Conditional Grant - Non Wage Recurrent	0	23,430	7,810
BUTE MIXED P.S.	Bute	Programme Conditional Grant - Non Wage Recurrent	0	23,270	7,757
Kasozi Primary School	Kasozi	Programme Conditional Grant - Non Wage Recurrent	0	26,830	8,943
Mukuta P.S	Mukuta	Programme Conditional Grant - Non Wage Recurrent	0	6,250	2,083
KASOZI	KASOZI	Programme Conditional Grant - Non Wage Recurrent	0	17,150	5,717
Musita P.S.	Musita	Programme Conditional Grant - Non Wage Recurrent	0	19,910	6,637