

**VOTE: 890** Mayuge District**Quarter 2****Terms and Conditions**

I hereby submit Quarter 2 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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**MAGUMBA ERIA**  
(Accounting Officer)

**Signed on Date: 14-04-2023**

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

**VOTE: 890** Mayuge District**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	774,000	774,000	214,436	28%
Discretionary Government Transfers	5,640,943	5,744,743	2,691,368	48%
Conditional Government Transfers	42,045,448	44,985,089	20,861,324	50%
Other Government Transfers	1,805,169	2,154,214	621,031	34%
External Financing	333,095	333,095	257,783	77%
<b>Total Revenues shares</b>	<b>50,598,655</b>	<b>53,991,141</b>	<b>24,645,943</b>	<b>49%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	5,151,394	5,441,794	1,377,028	27%
Manufacturing	40,670	37,081	11,740	29%
Tourism Development	71,203	71,203	19,542	27%
Natural Resources, Environment, Climate Change, Land And Water	1,202,777	1,306,577	246,044	20%
Integrated Transport Infrastructure And Services	1,108,029	1,108,029	624,491	56%
Human Capital Development	34,134,530	36,290,132	15,262,879	45%
Public Sector Transformation	5,281,968	5,528,169	2,167,233	41%
Community Mobilization And Mindset Change	655,370	655,370	150,809	23%
Governance And Security	2,016,520	2,616,592	999,045	50%
Development Plan Implementation	936,195	936,195	340,653	36%
<b>Grand Total</b>	<b>50,598,655</b>	<b>53,991,141</b>	<b>21,199,464</b>	<b>42%</b>
Wage	28,590,759	31,387,999	15,003,762	52%
Non-Wage Recurrent	14,315,625	14,924,871	5,474,042	38%
Domestic Devt	7,359,176	7,345,176	502,081	7%
External Financing	333,095	333,095	33,712	10%

**VOTE: 890 Mayuge District****Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

## Revenue Performance (Ushs '000s)

By end of quarter The District had receipt of shs 24,645,943 out of the annual budget of shs 50,598,655 being 49% budget performance Shs 214,436 came from Locally Raised Revenues being 28% budget performance Discretionary Government Transfers was shs 2,691,368 48% budget performance Conditional Government Transfers was shs 20,861,324 being 50% budget performance and shs 621,031 Other Central Government Transfers performed at 34% External financing shs 257,783 being at 77% By end of the quarter, the District had spent a total of shs 21,199,464 out of the received revenues 42% of the budget released The funds released were distributed to Programs and spent as below AGRO-INDUSTRIALIZATION Out of its annual budget of shs 5,151,394, shs 1,377,028 was spent 27% of the Budget Released MANUFACTURING; out of its annual budget of shs 40,670 shs 11,740 was spent 29% of the Budget Released TOURISM DEVELOPMENT Out of its annual budget of shs 71,203, shs 19,542 was spent 27% of the Budget Released NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER Out of its annual budget of shs 1,202,777, shs 246,044 was spent being 20% of the Budget Released. INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES; Out of its annual budget of shs 1,108,029, shs 624,491 was spent 56% of the Budget Released. HUMAN CAPITAL DEVELOPMENT Out of its annual budget of shs 34,134,530 shs 15,262,879 was spent 45% of the Budget Released PUBLIC SECTOR TRANSFORMATION Out of its annual budget of shs 5,281,968, shs 2,167,233 was spent being 41% of the Budget released COMMUNITY MOBILIZATION AND MINDSET CHANGE Out of its annual budget of shs 655,370 shs 150,809 was spent 23% of the Budget Released GOVERNANCE AND SECURITY Out of its annual budget of shs 2,016,520 shs 999,045 was spent 50% of the Budget Released DEVELOPMENT PLAN IMPLEMENTATION Out of its annual budget of shs 936,195 shs 340,653 was spent 36% of the Budget Released. wage performed at 52% due to salary enhancement. Non-wage recurrent at 38%, domestic development 7%, external financing 10% not as expected

**VOTE: 890** Mayuge District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>774,000</b>	<b>774,000</b>	<b>214,436</b>	<b>28%</b>
Advertisements/Bill Boards	800	800	0	0%
Agency Fees	18,725	18,725	0	0%
Animal and Crop Husbandry related Levies	12,994	12,994	0	0%
Business licenses	131,184	131,184	0	0%
Inspection Fees	5,950	5,950	0	0%
Land Fees	6,500	6,500	0	0%
Liquor licenses	2,195	2,195	0	0%
Local Hotel Tax	4,000	4,000	0	0%
Local Services Tax-Payable By Individuals	274,873	274,873	138,016	50%
Market /Gate Charges	80,014	80,014	0	0%
National Park Pees	37,519	37,519	0	0%
Other taxes on specific services	190,537	190,537	76,420	40%
Property related Duties/Fees	8,709	8,709	0	0%
<b>Discretionary Government Transfers</b>	<b>5,640,943</b>	<b>5,744,743</b>	<b>2,691,368</b>	<b>48%</b>
District Discretionary Equalisation Development Grant	1,023,597	1,023,597	341,199	33%
District Unconditional Grant Non-Wage	1,309,017	1,309,017	654,509	50%
District Unconditional Grant Wage	2,558,126	2,661,926	1,330,963	52%
Urban Discretionary Equalisation Development Grant	62,425	62,425	20,808	33%
Urban Unconditional Grant Wage	495,970	495,970	247,985	50%
Urban Unconditional Non-Wage	191,809	191,809	95,905	50%
<b>Conditional Government Transfers</b>	<b>42,045,448</b>	<b>44,985,089</b>	<b>20,861,324</b>	<b>50%</b>
Programme Conditional Grant - Non Wage Recurrent	10,559,630	10,805,831	4,763,221	45%
Programme Conditional Grant - Development	5,434,340	5,434,340	1,811,447	33%
Programme Conditional Grant - Wage Recurrent	25,536,663	28,230,103	14,115,052	55%
Transitional Conditional Grant - Development	514,815	514,815	171,605	33%
<b>Other Government Transfers</b>	<b>1,805,169</b>	<b>2,154,214</b>	<b>523,826</b>	<b>29%</b>
Parish Community Associations (PCAs)	420,000	420,000	0	0%
Polio Immunization Campaign	0	97,205	0	
Results Based Financing (RBF)	36,045	285,245	0	0%
Support to PLE (UNEB)	42,000	44,640	44,640	106%

**VOTE: 890** Mayuge District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	987,087	987,087	476,184	48%
Uganda Women Entrepreneurship Program(UWEP)	20,037	20,037	3,002	15%
Vegetable Oil Development Project	300,000	300,000	0	0%
<b>External Financing</b>	<b>333,095</b>	<b>333,095</b>	<b>257,783</b>	<b>77%</b>
Global Alliance for Vaccines and Immunization (GAVI)	154,166	154,166	137,783	89%
Global Fund for HIV, TB & Malaria	58,929	58,929	0	0%
World Health Organisation (WHO)	120,000	120,000	120,000	100%
<b>Total Revenues Shares</b>	<b>50,598,655</b>	<b>53,991,141</b>	<b>24,548,738</b>	<b>49%</b>

**VOTE: 890 Mayuge District****Quarter 2****Cumulative Performance for Locally Raised Revenues**

By the end of quarter, Mayuge District had realized a total of shs 214,436,000 of local revenue out of a total budget of 774,000,000 being 28% of budget Received. These revenues were collected from other taxes on specific services shs 76,420,000 being 40% and Local Services Tax-Payable. By Individuals shs 138,016,000 being 50%. All other sources performed at 0% the district is looking forward to enhance LR collection so that those other poor collection sources are boosted to their best all aimed at increasing the Vote's LR base

**Cumulative Performance for Central Government Transfers**

By the end of quarter, the district had realized a total of shs 23,552,692,000 from central government transfers. Out of which Discretionary government transfers were shs 2,691,368,000 being 48% of budget released that is, shs 654,509,000 were District Unconditional Grant (Non-Wage) performing at 50% as expected, shs 95,905,000 were urban unconditional grant non-wage also performing at 50% as expected, shs 247,985,000 was urban wage performing at 50% as expected, and 1,330,963,000 was District wage performing at 52% slightly higher than expected due to salary enhancements to science cadres, shs 341,199,000 was District Discretionary Development Equalization Grant and shs 20,808,000 was urban Discretionary Development Equalization Grant all performing at 33% not as expected because this grant was not received in Q1 as expected causing accumulative effect on the performance of Q2. Conditional government transfers were 20,861,324,000 performing at 50% which include; Programme Conditional Grant (Wage) shs, 14,115,052,000 being 55 % higher than expected due to salary enhancements to science cadres. Programme Conditional Grant (Non-Wage) shs 4,763,221,000 performing at 45%, not as expected, Programme Development Grant shs 1,811,447,000 and Transitional Development Grant shs 171,605,000 all performed at 33% for quarter under review not as expected because this grant was not received in Q1 as expected causing accumulative effect on the performance of Q2

**Cumulative Performance for Other Government Transfers**

By the end of quarter, Mayuge District had realized a total of shs 523,826,000 being 29% of budget received. This was contributed by Uganda Road Fund (URF) out of a budget of shs 987,087,000 shs 476,184, 000 was received being 48%. Support to PLE (UNEB) out of a budget of shs 42,000,000 shs 44,640,000 was received being 106% and UWEP out of a budget of shs 20,037,000 shs 3,002,000 was received being 15%. All other sources under OGT by close of quarter there performance against the budget was at 0%.

**Cumulative Performance for External Financing**

By the end of quarter, Mayuge District had realized a total of shs 257,783,000 being 77% of budget received. This was contributed by GAVI out of a budget of shs 154,166,000 shs 137,783,000 was received being 89% and WHO out of a budget of shs 120,000,000 shs 120,000,000 was received being 100%

**VOTE: 890** Mayuge District**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	6,962,089	7,208,290	2,906,253	42%	1,527,485
<b>Sub-Total</b>	<b>6,962,089</b>	<b>7,208,290</b>	<b>2,906,253</b>	<b>42%</b>	<b>1,527,485</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	488,417	488,417	201,183	41%	127,621
<b>Sub-Total</b>	<b>488,417</b>	<b>488,417</b>	<b>201,183</b>	<b>41%</b>	<b>127,621</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	766,651	766,651	274,718	36%	228,899
<b>Sub-Total</b>	<b>766,651</b>	<b>766,651</b>	<b>274,718</b>	<b>36%</b>	<b>228,899</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	2,312,502	2,602,902	1,181,281	51%	704,487
20 Agricultural Production	2,780,220	2,780,220	167,948	6%	165,828
30 Agricultural Value Chain Services	58,671	58,671	27,800	47%	24,662
<b>Sub-Total</b>	<b>5,151,394</b>	<b>5,441,794</b>	<b>1,377,028</b>	<b>27%</b>	<b>894,976</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,482,715	1,579,919	430,872	29%	359,390
20 Hospital Services	454,456	454,456	214,228	47%	170,421
30 Health Management and Supervision	6,575,149	7,310,349	3,451,225	52%	1,888,982
<b>Sub-Total</b>	<b>8,512,320</b>	<b>9,344,725</b>	<b>4,096,325</b>	<b>48%</b>	<b>2,418,792</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	16,741,977	16,744,617	7,194,434	43%	4,229,764
20 Secondary Education	7,612,271	9,323,716	3,625,299	48%	2,245,427
30 Skills Development	432,302	637,897	285,394	66%	195,967
40 Education&Sports Management and Inspection	219,788	219,788	75,658	34%	58,289
<b>Sub-Total</b>	<b>25,006,338</b>	<b>26,926,018</b>	<b>11,180,786</b>	<b>45%</b>	<b>6,729,447</b>
<b>Department: Roads and Engineering</b>					
20 Engineering Services	1,108,029	1,108,029	624,491	56%	447,931
<b>Sub-Total</b>	<b>1,108,029</b>	<b>1,108,029</b>	<b>624,491</b>	<b>56%</b>	<b>447,931</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	1,041,906	1,041,906	122,920	12%	119,240

**VOTE: 890** Mayuge District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>1,041,906</b>	<b>1,041,906</b>	<b>122,920</b>	<b>12%</b>	<b>119,240</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	328,843	432,643	181,058	55%	140,847
<b>Sub-Total</b>	<b>328,843</b>	<b>432,643</b>	<b>181,058</b>	<b>55%</b>	<b>140,847</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	54,112	54,112	13,567	25%	12,617
20 Empowerment and Mindset Change	436,966	436,966	82,989	19%	42,224
<b>Sub-Total</b>	<b>491,077</b>	<b>491,077</b>	<b>96,556</b>	<b>20%</b>	<b>54,841</b>
<b>Department: Planning</b>					
10 Planning and Statistics	551,388	551,388	74,505	14%	66,637
<b>Sub-Total</b>	<b>551,388</b>	<b>551,388</b>	<b>74,505</b>	<b>14%</b>	<b>66,637</b>
<b>Department: Internal Audit</b>					
10 Compliance	76,695	76,695	30,234	39%	22,369
<b>Sub-Total</b>	<b>76,695</b>	<b>76,695</b>	<b>30,234</b>	<b>39%</b>	<b>22,369</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	113,508	113,508	33,405	29%	20,251
<b>Sub-Total</b>	<b>113,508</b>	<b>113,508</b>	<b>33,405</b>	<b>29%</b>	<b>20,251</b>
<b>Grand Total</b>	<b>50,598,655</b>	<b>53,991,141</b>	<b>21,199,464</b>	<b>42%</b>	<b>12,799,335</b>



**VOTE: 890** Mayuge District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,807,719	6,053,921	3,188,689	55 %	1,279,756
District Unconditional Grant Non-Wage	171,047	171,047	88,944	52 %	67,563
District Unconditional Grant Wage	1,463,386	1,463,386	724,461	50 %	362,230
Locally Raised Revenues	66,687	66,687	39,287	59 %	11,219
Multi-Sectoral Transfers to LLGs _NonWage	1,056,543	1,056,543	375,775	36 %	285,237
Programme Conditional Grant - Non Wage Recurrent	2,832,770	3,078,972	1,844,347	65 %	495,568
Urban Unconditional Grant Wage	217,285	217,285	115,875	53 %	57,938
<b>Development Revenues</b>	1,154,370	1,154,370	378,484	33 %	378,484
District Discretionary Equalisation Development Grant	24,297	24,297	11,793	49 %	11,793
Locally Raised Revenues	30,000	30,000	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	600,072	600,072	200,024	33 %	200,024
Transitional Conditional Grant - Development	500,000	500,000	166,667	33 %	166,667
<b>Total Revenues Shares</b>	<b>6,962,089</b>	<b>7,208,290</b>	<b>3,567,173</b>	<b>51%</b>	<b>1,658,240</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,680,671	1,680,671	737,968	44%	468,503
Non Wage	4,127,048	4,373,249	1,957,162	47%	847,858
<b>Development Expenditure</b>					
Domestic Development	1,154,370	1,154,370	211,124	18%	211,124
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>6,962,089</b>	<b>7,208,290</b>	<b>2,906,253</b>	<b>42%</b>	<b>1,527,485</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>493,559</b>		
Wage			102,368		
Non Wage			391,191		
<b>Development Balances</b>			<b>167,360</b>		
Domestic Development			167,360		
External Financing			0		
<b>Total Unspent</b>			<b>660,919</b>		

# VOTE: 890 Mayuge District

Quarter 2

## SECTION B : Summary by Department

### Summary of Department Revenues and Expenditure by Source

By the end of the second quarter, the department received revenues of shs. 1,658,240,000 for quarter under review and shs. 3,567,173,000 (51%) against the budget. An over performance was observed in Locally Raised Revenues, Programme Conditional Grant - Non Wage Recurrent, urban unconditional grant wage all performing at 65%, 59% and 53% respectively. This was as a result of un realized transfers from the center that made the department over utilize LR to meet the department's quarterly obligations and also on Urban wage was as a result of some staffs who were planned on district wage were paid on urban wage while the underperformance on Multi-Sectoral Transfers to LLGs Non-Wage was as a result of IFMS system errors.

The department spent shs. 1,527,485,000 for quarter under review and shs. 2,906,253,000 (42%) against the budget.

### Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with shs660,919,000 as unspent balances of which Shs. 102,368,000 was on which were brought about by some new staff not accessing payroll by the end of the quarter while non-wage balances of shs. 391,191,000 were brought about by not paying the pensioners because were not yet verified the pension earners and some had varying Date of Births, and Domestic developments of shs. 167,360,000 was due to delays in procurement process.

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

payment of staff salaries, pension, gratuity, payroll printing, monitoring of projects, cleaning services, guards and security, electricity, travel inland (workshops), telecommunication services, property management, computer Repair, Vehicle repair, Repair of other fixed assets, Transfers to LLGs.

**VOTE: 890** Mayuge District

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	488,417	488,417	264,499	54 %	150,915
District Unconditional Grant Non-Wage	130,519	130,519	69,528	53 %	49,418
District Unconditional Grant Wage	203,061	203,061	120,430	59 %	60,215
Locally Raised Revenues	68,434	68,434	50,239	73 %	29,131
Urban Unconditional Grant Wage	86,404	86,404	24,302	28 %	12,151
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>488,417</b>	<b>488,417</b>	<b>264,499</b>	<b>54%</b>	<b>150,915</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	289,465	289,465	92,890	32%	45,237
Non Wage	198,953	198,953	108,294	54%	82,384
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>488,417</b>	<b>488,417</b>	<b>201,183</b>	<b>41%</b>	<b>127,621</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>63,316</b>		
Wage			51,843		
Non Wage			11,473		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>63,316</b>		

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

**VOTE: 890** Mayuge District**Quarter 2****SECTION B : Summary by Department**

By the end of quarter two, the department had received shs 150,915,000 (54%) against the budget. An over performance is observed in District Wage, LR and District non-wage performing at 59%, 73% and 53% respectively. This was as a result of un realized transfers from the center that made the department over utilize LR to meet the department's quarterly obligations while the under performances in urban wage is due to the fact that some staffs planned on urban wage were instead paid on district wage. On the side of expenditure, the department had spent shs 127,621,000 for quarter under review and 201,183,000 (41%) against the budget. Wage under performing at 32% due to some staff not being paid to their current appointment and yet they were budgeted while non-wage over performing at 54%. By the close of the quarter, the department remained with shs 63,316,000 as unspent balances of which shs 51,843,000 were wage balances while shs 11,473,000 were non-wage balances

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

By the close of the quarter, the department remained with shs 63,316,000 as unspent balances of which shs 51,843,000 were wage balances brought about by some staff not being paid to their current appointment and yet they were budgeted for while shs 11,473,000 were non-wage balances meant for travel inland costs

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

Payment of salaries, accountable stationery procured, travel inland costs incurred, periodicals bought, welfare costs incurred, small office equipment and fuel procured

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	766,651	766,651	376,283	49 %	254,874
District Unconditional Grant Non-Wage	453,689	453,690	226,845	50 %	170,134
District Unconditional Grant Wage	196,392	196,392	98,196	50 %	49,098
Locally Raised Revenues	116,569	116,569	51,242	44 %	35,642
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>766,651</b>	<b>766,651</b>	<b>376,283</b>	<b>49%</b>	<b>254,874</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	196,392	196,392	82,724	42%	46,225
Non Wage	570,259	570,259	191,994	34%	182,674
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>766,651</b>	<b>766,651</b>	<b>274,718</b>	<b>36%</b>	<b>228,899</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>101,564</b>		
Wage			15,472		
Non Wage			86,093		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>101,564</b>		

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

By the end of second quarter, the department had received shs 254,874,000 in the quarter under review and shs. 376,283,000(49%) against the budget. There was an underperformance of 44% in LR this was as a result of poor IFMIS network that made payments unsuccessful on time. While as the wage and non-wage both performed at 50% as expected. On the side of expenditure, the department spent shs 228,899,000 in the quarter under review and shs 274,718,000(36%) against the budget where by wage performed at 42% and non-wage at 34%. By the close of the quarter, the department remained with shs 101,564,000 as unspent balances of which shs 15,472,000 were wage balances while shs 86,093,000 were non-wage balances.

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

**VOTE: 890** Mayuge District

**Quarter 2**

**SECTION B : Summary by Department**

By the close of the quarter, the department remained with shs 101,564,000 were by non-wage balances of shs. 86,093,000 were meant for gratuity for political leaders that is going to paid at the end of the FY and also poor IFMIS network that made payments un successful on time. While as shs 15,472,000 on wage was due to some staffs not accessing payroll.

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

Salaries paid, Fuel procured, allowances for council paid, stationary procured, Telecommunication services provided, welfare supplied, Motor vehicle repaired, and other statutory committees paid

**VOTE: 890** Mayuge District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,755,221	3,045,621	1,359,062	49 %	730,238
District Unconditional Grant Non-Wage	1,683	1,683	0	0 %	0
District Unconditional Grant Wage	49,200	49,200	12,300	25 %	0
Locally Raised Revenues	1,213	1,213	0	0 %	0
Other Transfers from Central Government	300,000	300,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	454,856	454,856	227,428	50 %	170,571
Programme Conditional Grant - Wage Recurrent	1,948,269	2,238,669	1,119,334	57 %	559,667
<b>Development Revenues</b>	2,396,173	2,396,173	798,724	33 %	798,724
Programme Conditional Grant - Development	2,396,173	2,396,173	798,724	33 %	798,724
<b>Total Revenues Shares</b>	<b>5,151,394</b>	<b>5,441,794</b>	<b>2,157,787</b>	<b>42%</b>	<b>1,528,962</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,997,469	2,287,869	1,032,686	52%	580,311
Non Wage	757,752	757,752	216,715	29%	187,037
<b>Development Expenditure</b>					
Domestic Development	2,396,173	2,396,173	127,628	5%	127,628
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>5,151,394</b>	<b>5,441,794</b>	<b>1,377,028</b>	<b>27%</b>	<b>894,976</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>109,662</b>		
Wage			98,948		
Non Wage			10,713		
<b>Development Balances</b>			<b>671,097</b>		
Domestic Development			671,097		
External Financing			0		
<b>Total Unspent</b>			<b>780,758</b>		

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

# VOTE: 890 Mayuge District

## Quarter 2

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### SECTION B : Summary by Department

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By the end of quarter two, the department had received shs. 1,528,962 for quarter under review and shs 2,157,787,000 (42%) against the budget. The department didn't received any allocation on LR, and OGT, and District Unconditional Grant Wage. An over performance was observed in programme Conditional Grant - Wage Recurrent performing at 57% as a result of salary enhancement of science cadres. Then the underperformance of Programme Conditional Grant – Development performing at 33% was due to delays in the procurement process.

On the side of expenditure, the department had spent shs 894,976,000 in the quarter under review and shs. 1,377,028,000 (27%) against the budget. The department remained with shs 780,758,000 as unspent balances of which shs. 98,948,000 is wage because some staffs missed their salaries due to IFMS system errors, shs. 10,713,000 is non wage because finance had not yet dispatched the requisitioned money by the end of the quarter and lastly shs. 671,097,000 being for

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

The department remained with shs 780,758,000 as unspent balances of which shs. 98,948,000 is wage because some staffs missed their salaries due to IFMS system errors, shs. 10,713,000 is non-wage because finance had not yet dispatched the requisitioned money by the end of the quarter and also delays in disbursement of PDM grant guidelines from the center and lastly shs. 671,097,000 being for development grants because procurement process had not yet been completed by the time of review.

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

salaries paid, supervision of extension staff departmental meeting held, departmental meeting held extension services done, procurement of irrigation kits, Parish model activities done Agricultural inputs procured, welfare facilitation, stationary procured, telecommunication services rendered, electricity bills paid, travel inland expenses, vehicle maintenance



**VOTE: 890** Mayuge District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	7,736,397	8,568,802	4,180,953	54 %	2,316,697
District Unconditional Grant Non-Wage	2,325	2,325	0	0 %	0
Locally Raised Revenues	1,675	1,675	0	0 %	0
Other Transfers from Central Government	36,045	382,450	97,205	270 %	97,205
Programme Conditional Grant - Non Wage Recurrent	1,346,665	1,346,665	665,904	49 %	510,571
Programme Conditional Grant - Wage Recurrent	6,349,687	6,835,687	3,417,844	54 %	1,708,922
<b>Development Revenues</b>	716,993	775,922	405,393	57 %	405,393
External Financing	274,166	333,095	257,783	94 %	257,783
Programme Conditional Grant - Development	442,827	442,827	147,609	33 %	147,609
<b>Total Revenues Shares</b>	<b>8,453,391</b>	<b>9,344,725</b>	<b>4,586,345</b>	<b>54%</b>	<b>2,722,090</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	6,349,687	6,835,687	3,417,771	54%	1,855,527
Non Wage	1,386,710	1,733,115	642,422	46%	527,132
<b>Development Expenditure</b>					
Domestic Development	442,827	442,827	2,421	1%	2,421
External Financing	333,095	333,095	33711.5	10%	33,712
<b>Total Expenditure</b>	<b>8,512,320</b>	<b>9,344,725</b>	<b>4,096,325</b>	<b>48%</b>	<b>2,418,792</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>120,760</b>		
Wage			73		
Non Wage			120,687		
<b>Development Balances</b>			<b>369,260</b>		
Domestic Development			145,188		
External Financing			224,072		
<b>Total Unspent</b>			<b>490,020</b>		

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

**VOTE: 890 Mayuge District****Quarter 2****SECTION B : Summary by Department**

By end of the quarter II, the department had received a total of 6,450,601,000 shillings against an annual budget of 8,453,391,000 shs a cumulative outturn performance of 76%. Of the total cumulative receipt, 6,045,208,000shs were recurrent revenues while 405,393,000/= were development revenues.

Of the annual budget for wage, the district had received 5,126,765,000/= (81%) against an annual budget of 6,349,687,000/=. The district also received 97,205,000/= (270%) as other government transfer ,61% as recurrent nonwage. For the development revenues, the department had received 405,393,000/= (57%) of the approved budget of which 147,609,000/= was conditional grant development and 257,783,000/= was external financing. In terms of expenditure, the sector has cumulatively spent 3,417,771,000/= as wage a performance of 54%, 655,599,000/= of nonwage a performance of 47%, 2,424,100/= (1%) of development and 89,937,478/= (27%) of external financing. The overall cumulative expenditure is 49% .

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

Of the overall cumulative unspent balance, 313,034,000/= 74% were development revenues while 107,583,000/= (26%) are recurrent expenditures. The recurrent unspent balances were other transfers from government (OGT)-from GAVI through ministry of health given to the district for implementation of mass polio round 2 campaign. These funds had not been given to the beneficiaries as of end to quarter II due to e-cash system related challenges.

For the domestic development balances, most of the service providers had not done any substantial work as at end of quarter 2 and therefore were not paid. Only 2,421,000/= was spent on environmental impact assessment leaving a balance of 145,846,000/= unspent.

And for the external unspent balances, similar to the funds from GAVI, these funds were from WHO and UNICEF for implementation of measles rubella and Integrated child days plus campaign but had not been spent as of quarter II due to e-cash system related challenges

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

The sector was able to conduct most of the critical activities that included support supervision, immunization, DHT meeting, servicing of motor vehicles. The performance on key indicators is as below;

OPD attendance 61%

Deliveries in units 38%

DPT3 coverage 76%

ANC1 Coverage 82%

**VOTE: 890** Mayuge District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	23,021,814	24,955,494	11,559,665	50 %	5,808,515
District Unconditional Grant Non-Wage	10,461	10,461	5,186	50 %	5,186
District Unconditional Grant Wage	100,344	100,344	50,172	50 %	25,086
Locally Raised Revenues	7,539	7,539	7,539	100 %	7,539
Other Transfers from Central Government	42,000	58,640	44,640	106 %	44,640
Programme Conditional Grant - Non Wage Recurrent	5,622,762	5,622,762	1,874,254	33 %	937,127
Programme Conditional Grant - Wage Recurrent	17,238,707	19,155,747	9,577,874	56 %	4,788,937
<b>Development Revenues</b>	2,043,453	1,970,524	563,508	28 %	563,508
Other Transfers from Central Government	352,929	280,000	0	0 %	0
Programme Conditional Grant - Development	1,690,524	1,690,524	563,508	33 %	563,508
<b>Total Revenues Shares</b>	<b>25,065,267</b>	<b>26,926,018</b>	<b>12,123,173</b>	<b>48%</b>	<b>6,372,023</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	17,339,051	19,256,091	9,297,666	54%	5,582,017
Non Wage	5,682,763	5,699,403	1,866,708	33%	1,131,018
<b>Development Expenditure</b>					
Domestic Development	1,984,524	1,970,524	16,412	1%	16,412
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>25,006,338</b>	<b>26,926,018</b>	<b>11,180,786</b>	<b>45%</b>	<b>6,729,447</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>395,291</b>		
Wage			330,380		
Non Wage			64,911		
<b>Development Balances</b>			<b>547,096</b>		
Domestic Development			547,096		
External Financing			0		
<b>Total Unspent</b>			<b>942,387</b>		

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

**VOTE: 890** Mayuge District**Quarter 2****SECTION B : Summary by Department**

By the end of quarter, the department had received shs 6,372,023,000 (48%) against the budget. An over performance was observed in OGT, Sector Wage and LR performing at 106%, 56% and 100% respectively. This was as a result of receiving more PLE allocation from UNEB than the initial budget, salary enhancement of science teachers and receiving all LR budget in quarter under review. Both District nonwage and wage performed at 50% as expected. Sector development and non-wage both underperformed at 33% because the former was not received in Q1 while the later was poorly disbursed from the center in Q1. On the side of expenditure, the department had spent shs 6,729,447,000 (45%) against the budget. Wage over performing at 54% because of salary enhancement of science teachers while non-wage at 33% because of poor disbursement from the center in both Q1. Sector development under performed at 1% because implementation of capital projects is still ongoing and others haven't yet commenced.

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

By the close of the quarter, the department remained with shs 942,387,000 as unspent balances of which shs 395,291,000 were recurrent balances brought about by poor disbursement from the center in Q1 and still schools were in Holidays in Q2 thus some implementation are to be made in Q3. While shs 547,096,000 were development balances caused by delayed implementation of capital projects where by some projects are ongoing and others haven't yet commenced

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

Payment of salaries and transfer of capitation grants to education institutions made, PLE Conducted, project monitoring conducted, project appraisals and feasibility studies conducted, BoQs costs paid, EIAs and social safe guards for capital works conducted, electricity bills paid and inspections and monitoring activities carried, sports in MDD facilitated

**VOTE: 890** Mayuge District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,108,029	1,108,029	588,556	53 %	327,596
District Unconditional Grant Wage	65,742	65,742	48,171	73 %	24,086
Other Transfers from Central Government	987,087	987,087	476,184	48 %	271,410
Urban Unconditional Grant Wage	55,200	55,200	64,200	116 %	32,100
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>1,108,029</b>	<b>1,108,029</b>	<b>588,556</b>	<b>53%</b>	<b>327,596</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	120,942	120,942	110,787	92%	81,541
Non Wage	987,087	987,087	513,704	52%	366,390
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,108,029</b>	<b>1,108,029</b>	<b>624,491</b>	<b>56%</b>	<b>447,931</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-35,936</b>		
Wage			1,584		
Non Wage			-37,520		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-35,936</b>		

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

By the end of the second quarter, the department had received shs. 327,596,000 in the quarter under review and shs. 588,556, 000(53%) against the budget. An over performance was realized in both Urban Unconditional Grant Wage and District Unconditional Grant Wage all performing at 116% and 73% respectively because of the salary enhancement of the science cadres. The department spent a total of shs.447,931,000 in the quarter under review and shs. 624,49,000 (56%) against the budget of which shs.110,787,000 was wage and shs.513,704,000 was Non-wage.

The department remained with unspent balance of shs.(35,936,000) of which shs1,584,127 was wage and shs(37,520,000) was Non-wage. This was as a result of the inclusion of wage expenditures into non-wage.

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

VOTE: 890 Mayuge District

Quarter 2

SECTION B : Summary by Department

By the close of the quarter, the department remained with un spent balances of shs.(35,936,000) of which shs.1,584,127 was wage because some staffs did not receive their salaries due to insufficient funds thus the remaining balances couldn't pay their salaries while shs.(37,520,000) was Non-wage.This was as a result of the inclusion of wage expenditures into non-wage that's to say wage expenditures of shs. 110,787,000 was added onto the cumulative non-wage expenditure making it to come up with the negative balance of shs.37,520,171

Highlights of physical performance by end of the quarter

payment of staff salaries, transfer of URF to LLGs, Maintanance of roads, and repair of machinery

**VOTE: 890** Mayuge District**Quarter 2****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	122,276	244,551	61,138	50 %	45,853
Programme Conditional Grant - Non Wage Recurrent	122,276	244,551	61,138	50 %	45,853
<b>Development Revenues</b>	919,631	1,839,261	306,544	33 %	306,544
Programme Conditional Grant - Development	904,816	1,809,632	301,605	33 %	301,605
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
<b>Total Revenues Shares</b>	<b>1,041,906</b>	<b>2,083,812</b>	<b>367,681</b>	<b>35%</b>	<b>352,397</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	0	0	0		0
Non Wage	122,276	122,276	58,213	48%	54,533
<b>Development Expenditure</b>					
Domestic Development	919,631	919,631	64,707	7%	64,707
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,041,906</b>	<b>1,041,906</b>	<b>122,920</b>	<b>12%</b>	<b>119,240</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,925</b>		
Wage			0		
Non Wage			2,925		
<b>Development Balances</b>			<b>241,837</b>		
Domestic Development			241,837		
External Financing			0		
<b>Total Unspent</b>			<b>244,762</b>		

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

By the end of Quarter two, out of the total budget of shs 1,041,906,000, the sector had received shs 352,397,000 (35%) of the Approved Budget Released. Non-wage performed at 50% as expected while development grants at 33% because the sector never received any development grant in Q1. With expenditures, the department spent shs 119,240,000 (12%) where by recurrent expenditures performed at 48% while development expenditures at 7%. The poor performance in development was attributed to the fact that initial activities that were meant to be done in Q1 where pushed to Q2 thus implementation of big projects hadn't yet started by Q2. By close of the quarter, the sector had remained with Shs 244,762,000 as unspent balances of which non-wage was shs 2,925,000 and development shs 241,837,000 because implementation of projects hadn't yet started

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

# VOTE: 890 Mayuge District

Quarter 2

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## SECTION B : Summary by Department

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By close of the quarter, the sector had remained with Shs 244,762,000 as un spent balances of which non-wage was shs 2,925,000 and development shs 241,837,000 because implementation of projects hadn't yet started

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

02 Sub county social mobilizers meeting conducted, Display of Mandatory public notices on Quarterly Basis, Attend National Consultative meeting and workshops on Quarterly basis, project appraisals done, EIAs and social safe guards conducted, stationery and fuel procured, field and desk appraisals done, BoQs made, consultancy services and water testing carried out



**VOTE: 890** Mayuge District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	285,843	389,643	148,357	52 %	88,744
District Unconditional Grant Non-Wage	19,000	19,000	8,832	46 %	7,125
District Unconditional Grant Wage	208,800	312,600	116,700	56 %	64,500
Locally Raised Revenues	12,392	12,392	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	45,651	45,651	22,825	50 %	17,119
<b>Development Revenues</b>	43,000	43,000	43,000	100 %	43,000
District Discretionary Equalisation Development Grant	43,000	43,000	43,000	100 %	43,000
<b>Total Revenues Shares</b>	<b>328,843</b>	<b>432,643</b>	<b>191,357</b>	<b>58%</b>	<b>131,744</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	208,800	312,600	107,654	52%	67,443
Non Wage	77,043	77,043	30,405	39%	30,405
<b>Development Expenditure</b>					
Domestic Development	43,000	43,000	42,999	100%	42,999
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>328,843</b>	<b>432,643</b>	<b>181,058</b>	<b>55%</b>	<b>140,847</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>10,299</b>		
Wage			9,046		
Non Wage			1,253		
<b>Development Balances</b>			<b>1</b>		
Domestic Development			1		
External Financing			0		
<b>Total Unspent</b>			<b>10,300</b>		

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

**VOTE: 890** Mayuge District**Quarter 2****SECTION B : Summary by Department**

By the end of the quarter two, the department had received shs 131,744,000 in the quarter under review and shs. 191,357,000 (58%) of the annual budget of which shs. 8,832,000 was non wage (46%), wage shs.116,700 ,000(56%) , sector conditional grant of shs.22,825,000(13%) and District Discretionary Equalisation Development Grant of shs.43,000,000. An over performance was realized in the district wage because of enhancement of science cadres the underperformance was in District non-wage because of unrealized funds from the center.

The total expenditure was shs.140,847,000 in the quarter under review and shs. 181,058,000(55%) of the budget. The department had unspent balance of shs.10,300,000 for both wage and nonwage.

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

The department had unspent balance of shs.10,300,000 of which shs. 9,046,000 was due to the salary enhancement for scientific carders whereby the funds was less to facilitate the department staffs salaries leaving that on the account while as non-wage of shs.1,254,000 was as a result of funds not being enough to cater for any activities as planned.

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

payment of salaries, monitoring and supervision of sector programs and activities, procurement of stationary, procurement of protective equipment's, procurement of trees.

**VOTE: 890** Mayuge District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	491,077	491,077	171,275	35 %	102,280
District Unconditional Grant Non-Wage	7,843	7,843	0	0 %	0
District Unconditional Grant Wage	155,679	155,679	87,889	56 %	43,944
Locally Raised Revenues	5,651	5,651	2,500	44 %	2,500
Other Transfers from Central Government	146,037	146,037	3,002	2 %	3,002
Programme Conditional Grant - Non Wage Recurrent	111,129	111,129	55,564	50 %	41,673
Urban Unconditional Grant Wage	64,739	64,739	22,320	34 %	11,160
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>491,077</b>	<b>491,077</b>	<b>171,275</b>	<b>35%</b>	<b>102,280</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	220,418	220,418	66,595	30%	27,230
Non Wage	270,660	270,660	29,961	11%	27,611
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>491,077</b>	<b>491,077</b>	<b>96,556</b>	<b>20%</b>	<b>54,841</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>74,720</b>		
Wage			43,614		
Non Wage			31,105		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>74,720</b>		

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

**VOTE: 890 Mayuge District****Quarter 2****SECTION B : Summary by Department**

By the end of Quarter two, out of the total budget of shs 491,077,000, the department had received shs 102,280,000 (35%) of the Approved Budget Released. District Wage over performed at 56% and urban wage under performance on 34% was because of some staff in the new town councils that were meant to be on urban wage were planned on district wage. Program no wage performed at 50% as expected while an under performance of 2% is noticed in OGT (UWEP) brought about by poor disbursement of this grant from the center by Q2. With expenditures, the department had spent shs 54,841,000 (20%) by Q2, wage was shs 27,230,000 and non-wage shs 27,611,000. The cause of this poor performance in Q2 was because of the poor funds disbursement by the center from Q1. By the close of the quarter, the department had remained with accumulative value of UG shs 74,720,000 as unspent balances wage being shs 43,614,000 and non-wage shs 31,105,000

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

By the close of the quarter, the department had remained with accumulative value of UG shs 74,720,000 as unspent balances wage being shs 43,614,000 and non-wage shs 31,105,000. This was because of the poor disbursements that created changes in implementation so most of the implementation of these un spent funds are to be implemented in Q3

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

conducted youth day celebration, welfare costs incurred, salaries paid, social inquiries made, tracing and settling of OVC CONDUCTED, stationery procured, transfers to Groups made

**VOTE: 890** Mayuge District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	135,737	135,737	61,951	46 %	37,877
District Unconditional Grant Non-Wage	48,277	48,277	24,439	51 %	18,404
District Unconditional Grant Wage	33,366	33,366	31,286	94 %	15,643
Locally Raised Revenues	15,303	15,303	1,434	9 %	1,434
Urban Unconditional Grant Wage	38,790	38,790	4,792	12 %	2,396
<b>Development Revenues</b>	415,652	415,652	106,190	26 %	106,190
District Discretionary Equalisation Development Grant	415,652	415,652	106,190	26 %	106,190
<b>Total Revenues Shares</b>	<b>551,388</b>	<b>551,388</b>	<b>168,140</b>	<b>30%</b>	<b>144,066</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	72,157	72,157	17,307	24%	9,439
Non Wage	63,580	63,580	21,408	34%	21,408
<b>Development Expenditure</b>					
Domestic Development	415,652	415,652	35,790	9%	35,790
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>551,388</b>	<b>551,388</b>	<b>74,505</b>	<b>14%</b>	<b>66,637</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>23,235</b>		
Wage			18,771		
Non Wage			4,464		
<b>Development Balances</b>			<b>70,399</b>		
Domestic Development			70,399		
External Financing			0		
<b>Total Unspent</b>			<b>93,635</b>		

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

**VOTE: 890 Mayuge District****Quarter 2****SECTION B : Summary by Department**

By the end of the quarter, the department had received shs 144,066,000 representing 30% of the approved budget released. An over performance is observed in District Unconditional Grant (Wage) performing at 94%. This was as a result of promotion of some staff that led to an increase in wage warrants to the department visa vie the plan. District Unconditional Grant (Wage) too slightly over performed at 51% while LR, Urban Wage and Development grant under performed at 9%, 12% and 26% respectively. The under performances in LR was due to un realized LR collections in quarter under review while for development grant was due to poor cash disbursement from the center visa vie the budget as of Q2. On the side of expenditure, the department had spent shs 66,637,000 (14%) against the budget. An under performance was evidenced in both recurrent and development expenditures due to poor disbursement of funds that isn't in line with the approved work plan. By the close of the quarter, the department

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

By close of the quarter, the department remained with shs 93,635,000 as unspent balances. Of which all shs 18,771,000 was wage brought about by some staff missing out on salaries due to system related issues shs 4,464,000 non-wage meant for some costs in Q3 and shs 70,399,000 development balances for capital projects that are still on going

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

Salaries paid, DTPC meetings held, Internal Assessment conducted, budget conference held, data collected, stationery and fuel procured, data bundles purchased, project appraisals done, EIAs conducted, welfare costs incurred

**VOTE: 890** Mayuge District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	73,695	73,695	33,602	46 %	19,617
District Unconditional Grant Non-Wage	14,545	14,545	7,273	50 %	5,455
District Unconditional Grant Wage	26,070	26,070	13,314	51 %	6,657
Locally Raised Revenues	10,482	10,482	1,995	19 %	1,995
Urban Unconditional Grant Wage	22,598	22,598	11,020	49 %	5,510
<b>Development Revenues</b>	3,000	3,000	1,000	33 %	1,000
District Discretionary Equalisation Development Grant	3,000	3,000	1,000	33 %	1,000
<b>Total Revenues Shares</b>	<b>76,695</b>	<b>76,695</b>	<b>34,602</b>	<b>45%</b>	<b>20,617</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	48,668	48,668	20,467	42%	12,602
Non Wage	25,027	25,027	8,767	35%	8,767
<b>Development Expenditure</b>					
Domestic Development	3,000	3,000	1,000	33%	1,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>76,695</b>	<b>76,695</b>	<b>30,234</b>	<b>39%</b>	<b>22,369</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>4,367</b>		
Wage			3,867		
Non Wage			501		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>4,367</b>		

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

By the end of the second quarter, the department had received shs. 20,617,000 for the quarter under review and shs. 34,602,000 (45%) against the budget. An under performance was released in LR at 19% then District Discretionary Equalization Development Grant at 33% this was as a result of un realization of enough LR collections in quarter under review then the DDEG was due to poor cash disbursement from the center visa vie the budget respectively. The department spent a total of shs. 22,369,000 in the quarter under review and shs. 30,234,000 (39%) of which 20,467,000 was on wage , shs. 8,767,000 on none wage and shs 1,000,000 on DDEG. The department remained with unspent balance of shs.4,367,000.

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**VOTE: 890** Mayuge District**Quarter 2**

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**SECTION B : Summary by Department**

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

The department remained with unspent balance of shs4,367,000 of which shs. 3,867,000 was on wage because some staffs who were promoted to the newly created Town Councils were not accessing payroll under Audit department and shs. 501,000 on non-wage was brought about by available money not being enough to implement any activities in Q2 as planned.

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

staff salaries paid, kilometrage, stationary procured, contributions towards professional developments paid, schools audited and projects monitored



**VOTE: 890** Mayuge District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	113,508	113,508	49,072	43 %	28,424
District Unconditional Grant Non-Wage	10,286	10,286	3,792	37 %	2,844
District Unconditional Grant Wage	56,086	56,086	28,043	50 %	14,022
Locally Raised Revenues	12,662	12,662	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	23,521	23,521	11,760	50 %	8,820
Urban Unconditional Grant Wage	10,953	10,953	5,476	50 %	2,738
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>113,508</b>	<b>113,508</b>	<b>49,072</b>	<b>43%</b>	<b>28,424</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	67,039	67,039	19,247	29%	9,981
Non Wage	46,469	46,469	14,158	30%	10,270
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>113,508</b>	<b>113,508</b>	<b>33,405</b>	<b>29%</b>	<b>20,251</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>15,667</b>		
Wage			14,272		
Non Wage			1,394		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>15,667</b>		

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

By the end of the second quarter, the department received 28,424,000(43%) against the budget. In Q2 the department never received any allocation on Local Revenue. An under performance was observed in District Unconditional Grant Non-Wage due to poor disbursement of funds from the center. While the rest of the grants performed at 50% as expected. The department spent shillings shs.20,251,000 in quarter under review and shs. 33,405,000 (29%) against the budget. The department remained with unspent balance of shillings 15,667,000.

**VOTE: 890** Mayuge District

**Quarter 2**

**SECTION B : Summary by Department**

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

The department remained with unspent balance of shillings 15,667,000 of which shs. 14,272,000 was wage because some staffs did not receive their salaries due to IFMS system errors while as shs. 1,394,000 was not enough to implement any on the planned activities in the second quarter

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

Staff salaries paid, tourism promotion Enterprise developmed, industrial developments, inspection and monitoring,

**VOTE: 890** Mayuge District

Quarter 2

**B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,589	0
<b>Total for Budget Output</b>	<b>3,589</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	3,589	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,589	0
<b>Total for Budget Output</b>	<b>3,589</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	3,589	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	26,891	0

**VOTE: 890** Mayuge District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>26,891</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	26,891	0
Ext Finance	0	0

**Budget Output: 000034 Education and Skills Development**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	32,486	0
<b>Total for Budget Output</b>	<b>32,486</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	32,486	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	28,355	0
312131 Roads and Bridges - Acquisition	86,021	0
<b>Total for Budget Output</b>	<b>114,375</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	114,375	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring**

N / A

**VOTE: 890** Mayuge District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	68,771	0
<b>Total for Budget Output</b>	<b>68,771</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	68,771	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	307,755	0
313131 Roads and Bridges - Improvement	42,615	0
<b>Total for Budget Output</b>	<b>350,369</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	350,369	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

2000 Staff retained at both District and Lower Local government	Facilitation for workshops, payment of salaries, payroll printing, payment of salary arrears	No VARIATION
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**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

Staff paid salaries, Council hall constructed, New staff oriented

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,680,671	468,503
221002 Workshops, Meetings and Seminars	24,297	11,100
221011 Printing, Stationery, Photocopying and Binding	15,116	5,669
263402 Transfer to Other Government Units	200,000	0
312111 Residential Buildings - Acquisition	300,000	0

**VOTE: 890** Mayuge District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	72,557	13,210
<b>Total for Budget Output</b>	<b>2,292,642</b>	<b>498,481</b>
Wage	1,680,671	468,503
Non-Wage	87,674	18,878
GoU Dev	524,297	11,100
Ext Finance	0	0

**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	1,072,406	275,673
273105 Gratuity	909,865	156,818
352881 Pension and Gratuity Arrears Budgeting	777,942	35,895
<b>Total for Budget Output</b>	<b>2,760,213</b>	<b>468,387</b>
Wage	0	0
Non-Wage	2,760,213	468,387
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	947,250	0
<b>Total for Budget Output</b>	<b>947,250</b>	<b>0</b>
Wage	0	0
Non-Wage	947,250	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**VOTE: 890** Mayuge District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	485,261
<b>Total for Budget Output</b>	<b>0</b>	<b>485,261</b>
Wage	0	0
Non-Wage	0	285,237
GoU Dev	0	200,024
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	109,292	0
<b>Total for Budget Output</b>	<b>109,292</b>	<b>0</b>
Wage	0	0
Non-Wage	109,292	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	16,500	0
227001 Travel inland	93,000	45,299
282301 Transfers to Government Institutions	30,000	0
<b>Total for Budget Output</b>	<b>139,500</b>	<b>45,299</b>
Wage	0	0
Non-Wage	109,500	45,299
GoU Dev	30,000	0

**VOTE: 890** Mayuge District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

**Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

	Welfare facilitation,procurement of stationary,ICT services,property management expenses,guards and security payments,payment of electricity,Aids prevention trips,maintenance of vehicles ,repairment of computers,maintenance of other fixed assets.	no variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	1,000	0
212103 Incapacity benefits (Employees)	6,037	0
221009 Welfare and Entertainment	870	870
221011 Printing, Stationery, Photocopying and Binding	3,000	953
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	6,400	600
223001 Property Management Expenses	5,700	1,200
223004 Guard and Security services	8,976	3,366
223005 Electricity	12,000	4,500
223006 Water	500	0
227001 Travel inland	56,836	14,018
228002 Maintenance-Transport Equipment	5,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
228004 Maintenance-Other Fixed Assets	1,800	1,800
<b>Total for Budget Output</b>	<b>113,119</b>	<b>30,057</b>
Wage	0	0
Non-Wage	113,119	30,057
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,962,089</b>	<b>1,527,485</b>
Wage	1,680,671	468,503
Non-Wage	4,127,048	847,858
GoU Dev	1,154,370	211,124
Ext Finance	0	0



**VOTE: 890** Mayuge District

Quarter 2

**Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Staff paid salaries, Final accounts prepared and submitted to accountant General, Revenue management undertaken across the District, Printed stationary procured Payment of salary

Staff paid salaries

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		289,465	45,237
<b>Total for Budget Output</b>		<b>289,465</b>	<b>45,237</b>
	Wage	289,465	45,237
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221007 Books, Periodicals & Newspapers		1,600	600
221008 Information and Communication Technology Supplies.		4,200	1,575
221009 Welfare and Entertainment		4,000	2,000
221011 Printing, Stationery, Photocopying and Binding		22,000	10,000
221012 Small Office Equipment		4,000	4,000
227001 Travel inland		120,753	45,039
227004 Fuel, Lubricants and Oils		42,400	19,170
<b>Total for Budget Output</b>		<b>198,953</b>	<b>82,384</b>
	Wage	0	0
	Non-Wage	198,953	82,384
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>488,417</b>	<b>127,621</b>

**VOTE: 890** Mayuge District

**Quarter 2**

Wage	289,465	45,237
Non-Wage	198,953	82,384
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 890** Mayuge District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010406 Internationally accredited TVET training providers

Recruitment services provided, Telecommunication services rendered

not applicable

PIAP Output: 1205010410 Targeted continuous professional development programme in place

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0	
211107 Boards, Committees and Council Allowances	18,000	5,500	
222001 Information and Communication Technology Services.	800	400	
227004 Fuel, Lubricants and Oils	2,068	0	
<b>Total for Budget Output</b>	<b>22,869</b>	<b>5,900</b>	
Wage	0	0	
Non-Wage	22,869	5,900	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	196,392	46,225	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	3,976	
<b>Total for Budget Output</b>	<b>204,392</b>	<b>50,201</b>	
Wage	196,392	46,225	
Non-Wage	8,000	3,976	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000007 Procurement and Disposal Services

**VOTE: 890** Mayuge District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16060508 Procurement and disposal of Assets managed**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	3,760
211107 Boards, Committees and Council Allowances	4,000	780
221001 Advertising and Public Relations	4,088	0
<b>Total for Budget Output</b>	<b>16,088</b>	<b>4,540</b>
Wage	0	0
Non-Wage	16,088	4,540
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

NA

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	280,688	97,510
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221009 Welfare and Entertainment	21,612	9,522
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	8,770	1,990
228002 Maintenance-Transport Equipment	8,000	3,000
<b>Total for Budget Output</b>	<b>326,070</b>	<b>113,022</b>
Wage	0	0
Non-Wage	326,070	113,022
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

council allowances paid for 7 councils sittings and four council committee meeting	Standing committee allowances paid, boards and commissions allowances paid, political monitoring taken, fuel procured	no variation
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**VOTE: 890** Mayuge District**Quarter 2****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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,904	32,656
223004 Guard and Security services	3,919	0
225204 Monitoring and Supervision of capital work	7,000	1,490
227004 Fuel, Lubricants and Oils	45,409	21,090
<b>Total for Budget Output</b>	<b>197,232</b>	<b>55,236</b>
Wage	0	0
Non-Wage	197,232	55,236
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>766,651</b>	<b>228,899</b>
Wage	196,392	46,225
Non-Wage	570,259	182,674
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 890** Mayuge District**Quarter 2****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,997,469	580,311
227001 Travel inland	315,033	124,175
<b>Total for Budget Output</b>	<b>2,312,502</b>	<b>704,487</b>
Wage	1,997,469	580,311
Non-Wage	315,033	124,175
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

modern techniques trained to farmers procurement of irrigation kits no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	2,254,613	127,628
<b>Total for Budget Output</b>	<b>2,254,613</b>	<b>127,628</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,254,613	127,628
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

NA

**VOTE: 890** Mayuge District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,000	8,600
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	9,000	3,000
227001 Travel inland	352,048	26,600
263310 Sector Development Grant	141,560	0
<b>Total for Budget Output</b>	<b>525,607</b>	<b>38,200</b>
Wage	0	0
Non-Wage	384,048	38,200
GoU Dev	141,560	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 01040901 Farmer organizations strengthened**

tsetse traps deployed extension staff monitored

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	300
221011 Printing, Stationery, Photocopying and Binding	5,100	1,913
222001 Information and Communication Technology Services.	800	300
223005 Electricity	1,046	392
227001 Travel inland	44,538	18,863
228002 Maintenance-Transport Equipment	6,387	3,193
<b>Total for Budget Output</b>	<b>58,671</b>	<b>24,962</b>
Wage	0	0
Non-Wage	58,671	24,962
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,151,394</b>	<b>895,276</b>
Wage	1,997,469	580,311
Non-Wage	757,752	187,337
GoU Dev	2,396,173	127,628

**VOTE: 890** Mayuge District

**Quarter 2**

Ext Finance	0	0
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**VOTE: 890** Mayuge District**Quarter 2****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Community dialogue meetings conducted, support supervision of VHTs and other staff conducted

PIAP Output: 1203010518 Target population fully immunized

4225 Deliveries conducted across the District, immunisation outreaches conducted, Projects monitored

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,920	0
227001 Travel inland	238,246	33,712
<b>Total for Budget Output</b>	<b>274,166</b>	<b>33,712</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	274,166	33,712

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Disease surveillance undertaken, Immunisation against malaria undertaken

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	58,929	0
<b>Total for Budget Output</b>	<b>58,929</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	58,929	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines available.

Radio talk shows conducted, support supervision to staff and VHTs conducted

**VOTE: 890** Mayuge District

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	786,792	323,257
312111 Residential Buildings - Acquisition	240,660	2,421
312121 Non-Residential Buildings - Acquisition	122,167	2,421
<b>Total for Budget Output</b>	<b>1,149,620</b>	<b>328,099</b>
Wage	0	0
Non-Wage	786,792	323,257
GoU Dev	362,827	4,842
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Funds transferred to Buluba Hospital

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	454,456	170,421
<b>Total for Budget Output</b>	<b>454,456</b>	<b>170,421</b>
Wage	0	0
Non-Wage	454,456	170,421
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

**VOTE: 890** Mayuge District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,349,687	1,855,527
221008 Information and Communication Technology Supplies.	600	300
221009 Welfare and Entertainment	2,300	863
221011 Printing, Stationery, Photocopying and Binding	875	0
222001 Information and Communication Technology Services.	800	0
223005 Electricity	5,381	2,691
227001 Travel inland	121,225	29,106
227004 Fuel, Lubricants and Oils	3,000	375
228001 Maintenance-Buildings and Structures	80,000	0
228002 Maintenance-Transport Equipment	11,281	120
<b>Total for Budget Output</b>	<b>6,575,149</b>	<b>1,888,982</b>
Wage	6,349,687	1,855,527
Non-Wage	145,462	33,454
GoU Dev	80,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>8,512,320</b>	<b>2,421,213</b>
Wage	6,349,687	1,855,527
Non-Wage	1,386,710	527,132
GoU Dev	442,827	4,842
Ext Finance	333,095	33,712

**VOTE: 890** Mayuge District

Quarter 2

**Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	182,337	0
<b>Total for Budget Output</b>	<b>182,337</b>	<b>0</b>
Wage	0	0
Non-Wage	182,337	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	54,325	50,401
<b>Total for Budget Output</b>	<b>54,325</b>	<b>50,401</b>
Wage	0	0
Non-Wage	54,325	50,401
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

4 classroom blocks constructed at bumba, masolya, Iwanika and matovu primary schools

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	13,430,001	3,656,754
312121 Non-Residential Buildings - Acquisition	801,193	0
312235 Furniture and Fittings - Acquisition	35,945	0
<b>Total for Budget Output</b>	<b>14,267,139</b>	<b>3,656,754</b>

**VOTE: 890** Mayuge District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	13,430,001	3,656,754
Non-Wage	0	0
GoU Dev	837,138	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,185,668	514,559
<b>Total for Budget Output</b>	<b>2,185,668</b>	<b>514,559</b>
Wage	0	0
Non-Wage	2,185,668	514,559
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Preparation of BoQs, Monitoring, Launching and commissioning of projects, Environmental Impact Assessment and project Screening, Community Mobilisation and Social&Health Safe guards, Economic Impact evaluation, communication	Preparation of BoQs, Monitoring, Environmental Impact Assessment and project Screening	Poor funds disbursement from the center
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,400	1,800
225203 Appraisal and Feasibility Studies for Capital Works	8,000	2,530
225204 Monitoring and Supervision of capital work	10,833	3,720
227001 Travel inland	28,277	0
<b>Total for Budget Output</b>	<b>52,509</b>	<b>8,050</b>
Wage	0	0
Non-Wage	10,833	3,720
GoU Dev	41,677	4,330
Ext Finance	0	0

**Service Area: 20 Secondary Education**

**VOTE: 890** Mayuge District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Transfer of USE capitation grant to secondary schools      Transfer of USE capitation grant to secondary schools      N/A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,973,840	495,640
<b>Total for Budget Output</b>	<b>2,973,840</b>	<b>495,640</b>
Wage	0	0
Non-Wage	2,973,840	495,640
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

construction of wairasa seed school

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,532,721	1,737,705
312121 Non-Residential Buildings - Acquisition	1,055,710	0
<b>Total for Budget Output</b>	<b>4,588,431</b>	<b>1,737,705</b>
Wage	3,532,721	1,737,705
Non-Wage	0	0
GoU Dev	1,055,710	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

investment servicing      Investment servicing costs incurred      Poor funds disbursement from the center

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

NA

**VOTE: 890** Mayuge District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	50,000	12,082
<b>Total for Budget Output</b>	<b>50,000</b>	<b>12,082</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	12,082
Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	26,053
<b>Total for Budget Output</b>	<b>156,317</b>	<b>26,053</b>
Wage	0	0
Non-Wage	156,317	26,053
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	275,985	169,914
<b>Total for Budget Output</b>	<b>275,985</b>	<b>169,914</b>
Wage	275,985	169,914
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 890** Mayuge District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 40 Education&amp;Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Follow up of teaching and learning in the implementation of abridged curriculum Retreat of inspectors annually Joint monitoring of education institutions with Education committee and RDC. support supervising in continuous assessment internal and external examination and co curricular activities in upper support supervising of EGR to assess constance aquisition and literacy improvement in learners Follow up on support supervising of EGR to assess constance aquisition and literacy improvement

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	73,768	29,970
<b>Total for Budget Output</b>	<b>73,768</b>	<b>29,970</b>
Wage	0	0
Non-Wage	73,768	29,970
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Payment of kilometrage Procurement of data bundles  
 Department meetings Payment of Electricity bills  
 Procurement of stationery Telecommunication costs paid

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,344	17,643
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
223005 Electricity	300	300
227001 Travel inland	4,376	4,376
<b>Total for Budget Output</b>	<b>106,020</b>	<b>23,319</b>
Wage	100,344	17,643
Non-Wage	5,676	5,676



**VOTE: 890** Mayuge District**Quarter 2****Department: 060 Education**

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

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	5,000
<b>Total for Budget Output</b>	<b>40,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	40,000	5,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>25,006,338</b>	<b>6,729,447</b>
Wage	17,339,051	5,582,017
Non-Wage	5,682,763	1,131,018
GoU Dev	1,984,524	16,412
Ext Finance	0	0

**VOTE: 890** Mayuge District**Quarter 2****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	120,942	81,541
228001 Maintenance-Buildings and Structures	987,087	366,390
<b>Total for Budget Output</b>	<b>1,108,029</b>	<b>447,931</b>
Wage	120,942	81,541
Non-Wage	987,087	366,390
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,108,029</b>	<b>447,931</b>
Wage	120,942	81,541
Non-Wage	987,087	366,390
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 890** Mayuge District

Quarter 2

**Department: 080 Water**

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity &amp; Quality) collected and assessed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	600
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,910	480
221012 Small Office Equipment	2,760	1,380
225202 Environment Impact Assessment for Capital Works	4,800	0
225203 Appraisal and Feasibility Studies for Capital Works	38,357	30,473
227001 Travel inland	41,455	17,886
227003 Carriage, Haulage, Freight and transport hire	23,355	0
228002 Maintenance-Transport Equipment	720	0
312121 Non-Residential Buildings - Acquisition	65,028	0
312139 Other Structures - Acquisition	693,350	13,668
<b>Total for Budget Output</b>	<b>873,934</b>	<b>64,987</b>
Wage	0	0
Non-Wage	33,585	4,280
GoU Dev	840,349	60,707
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Attend National Consultative meeting and workshops on  
Quarterly basis

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,680	0
<b>Total for Budget Output</b>	<b>3,680</b>	<b>0</b>
Wage	0	0
Non-Wage	3,680	0

**VOTE: 890** Mayuge District**Quarter 2****Department: 080 Water**

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

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,479	26,741
225202 Environment Impact Assessment for Capital Works	8,100	0
225203 Appraisal and Feasibility Studies for Capital Works	54,587	0
227001 Travel inland	55,372	27,512
312149 Other Land Improvements - Acquisition	6,755	0
<b>Total for Budget Output</b>	<b>164,292</b>	<b>54,253</b>
Wage	0	0
Non-Wage	85,011	50,253
GoU Dev	79,282	4,000
Ext Finance	0	0
<b>Total for Department</b>	<b>1,041,906</b>	<b>119,240</b>
Wage	0	0
Non-Wage	122,276	54,533
GoU Dev	919,631	64,707
Ext Finance	0	0

**VOTE: 890** Mayuge District

Quarter 2

**Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

wetlands protected

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	208,800	67,443
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
224010 Protective Gear	3,000	998
227001 Travel inland	75,043	31,407
312412 Cultivated Plants - Acquisition	40,000	39,999
<b>Total for Budget Output</b>	<b>328,843</b>	<b>140,847</b>
Wage	208,800	67,443
Non-Wage	77,043	30,405
GoU Dev	43,000	42,999
Ext Finance	0	0
<b>Total for Department</b>	<b>328,843</b>	<b>140,847</b>
Wage	208,800	67,443
Non-Wage	77,043	30,405
GoU Dev	43,000	42,999
Ext Finance	0	0

**VOTE: 890** Mayuge District

Quarter 2

**Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed &amp; implemented

Gender mainstreaming undertaken across all departments      Gender mainstreaming undertaken across all departments      N/A

PIAP Output: 15020301 Diaspora engagement policy developed &amp; implemented

Gender and HIVAIDS mainstreaming in lower LG  
Monitoring Gov't programmes to ensure gender  
inclusiveness Gender Mainstreaming at district level

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	600
227001 Travel inland	2,600	1,030
<b>Total for Budget Output</b>	<b>3,800</b>	<b>1,630</b>
Wage	0	0
Non-Wage	3,800	1,630
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Conduct monitoring and technical supervision Printing and photocopying of forms DTPC approval for UWEP	Conduct monitoring and technical supervision Printing and photocopying of forms DTPC approval for UWEP	N/A
Executive approval for UWEP District coordination meeting Monitoring by DTPC, DEC,DISO women council, RDC, FP and submission of workplans and office supplies	Executive approval for UWEP District coordination meeting Monitoring by DTPC, DEC,DISO women council, RDC, FP and submission of work plan and offices	
Motorcycle maintenance Training of women group beneficiary committees Beneficiary and enterprise selection at S/C SEC meeting Field appraisal Women council executive meetings Facilitating women council office Womens day celebrations Monitoring of women activities Facilitating women council chairperson Inspection and workplace and quality assurance in the district Labour case handling and grievence managementDistrict youth council meetings Youth Executive meetings Faciliation of youth council office Fuel facilitation to youth chairperson Youth Day celebrations Monitoring of youth activities		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,462	2,930

**VOTE: 890** Mayuge District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	2,053	0
221009 Welfare and Entertainment	5,134	2,120
221011 Printing, Stationery, Photocopying and Binding	450	0
227001 Travel inland	26,543	5,937
228002 Maintenance-Transport Equipment	1,670	0
<b>Total for Budget Output</b>	<b>50,312</b>	<b>10,987</b>
Wage	0	0
Non-Wage	50,312	10,987
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	220,418	27,230
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
221002 Workshops, Meetings and Seminars	8,107	0
221003 Staff Training	6,518	0
221008 Information and Communication Technology Supplies.	3,624	850
221011 Printing, Stationery, Photocopying and Binding	1,200	0
224001 Medical Supplies and Services	4,475	0
227001 Travel inland	43,624	13,934
263402 Transfer to Other Government Units	140,000	210
<b>Total for Budget Output</b>	<b>436,966</b>	<b>42,224</b>
Wage	220,418	27,230
Non-Wage	216,548	14,994
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>491,077</b>	<b>54,841</b>

**VOTE: 890** Mayuge District

**Quarter 2**

Wage	220,418	27,230
Non-Wage	270,660	27,611
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 890** Mayuge District

Quarter 2

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	30,390	0
312235 Furniture and Fittings - Acquisition	68,640	0
<b>Total for Budget Output</b>	<b>99,030</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	99,030	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	100,000	0
312221 Light ICT hardware - Acquisition	5,432	0
312231 Office Equipment - Acquisition	40,000	0
312235 Furniture and Fittings - Acquisition	80,000	0
<b>Total for Budget Output</b>	<b>225,432</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	225,432	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

**VOTE: 890** Mayuge District**Quarter 2****Department: 110 Planning**

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

3 DTPC meetings, 1 Data repo	3DTPCs conducted, welfare costs paid, Staff salaries paid, Budget Conference conducted, stationery procured, data collected and ICT costs incurred, EIAs and health safe guards conducted, BoQs costs incurred, Project appraisals conducted	Due to poor funds disbursements from Q1 especially on Development grant caused delay in implementation of capital projects as per the plan
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	72,157	9,439
221002 Workshops, Meetings and Seminars	6,000	3,500
221008 Information and Communication Technology Supplies.	8,000	2,000
221009 Welfare and Entertainment	7,334	2,270
221011 Printing, Stationery, Photocopying and Binding	6,000	1,250
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	4,000	2,000
227001 Travel inland	122,236	46,178
<b>Total for Budget Output</b>	<b>226,927</b>	<b>66,637</b>
Wage	72,157	9,439
Non-Wage	63,580	21,408
GoU Dev	91,190	35,790
Ext Finance	0	0
<b>Total for Department</b>	<b>551,388</b>	<b>66,637</b>
Wage	72,157	9,439
Non-Wage	63,580	21,408
GoU Dev	415,652	35,790
Ext Finance	0	0

**VOTE: 890** Mayuge District**Quarter 2****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,668	12,602
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,360	1,180
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221017 Membership dues and Subscription fees.	2,501	1,000
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	19,166	7,087
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>76,695</b>	<b>22,869</b>
Wage	48,668	12,602
Non-Wage	25,027	9,267
GoU Dev	3,000	1,000
Ext Finance	0	0
<b>Total for Department</b>	<b>76,695</b>	<b>22,869</b>
Wage	48,668	12,602
Non-Wage	25,027	9,267
GoU Dev	3,000	1,000
Ext Finance	0	0

**VOTE: 890** Mayuge District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

Industrial pack established	Hotel Tourism sensitizations, Enterprise group identifications, PDM sensitizations	No variations
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	898	0
227001 Travel inland	36,183	8,800
<b>Total for Budget Output</b>	<b>37,081</b>	<b>8,800</b>
Wage	0	0
Non-Wage	37,081	8,800
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,361	0
<b>Total for Budget Output</b>	<b>2,361</b>	<b>0</b>
Wage	0	0
Non-Wage	2,361	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

NA

**VOTE: 890** Mayuge District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	67,039	9,981
221003 Staff Training	1,803	0
<b>Total for Budget Output</b>	<b>68,842</b>	<b>9,981</b>
Wage	67,039	9,981
Non-Wage	1,803	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Tourism Activities promoted

No variations

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
227001 Travel inland	5,224	1,470
<b>Total for Budget Output</b>	<b>5,224</b>	<b>1,470</b>
Wage	0	0
Non-Wage	5,224	1,470
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>113,508</b>	<b>20,251</b>
Wage	67,039	9,981
Non-Wage	46,469	10,270
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 890** Mayuge District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,589	0
<b>Total for Budget Output</b>	<b>3,589</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	3,589	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,589	0
<b>Total for Budget Output</b>	<b>3,589</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	3,589	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

**VOTE: 890** Mayuge District**Quarter 2****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		US\$ Thousands
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	26,891	0
<b>Total for Budget Output</b>	<b>26,891</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	26,891	0
Ext Finance	0	0

**Budget Output: 000034 Education and Skills Development**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	32,486	0
<b>Total for Budget Output</b>	<b>32,486</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	32,486	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	28,355	0
312131 Roads and Bridges - Acquisition	86,021	0
<b>Total for Budget Output</b>	<b>114,375</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	114,375	0

**VOTE: 890** Mayuge District

Quarter 2

**Department: 010 Administration**

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

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	68,771	0
<b>Total for Budget Output</b>	<b>68,771</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	68,771	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	307,755	0
313131 Roads and Bridges - Improvement	42,615	0
<b>Total for Budget Output</b>	<b>350,369</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	350,369	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

2000 Staff retained at both District and Lower Local government

Facilitation for workshops, payment of salaries, payroll printing, payment of salary arrears

No VARIATION



**VOTE: 890** Mayuge District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

Staff paid salaries, Council hall constructed, New staff oriented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,680,671	737,968
221002 Workshops, Meetings and Seminars	24,297	11,100
221011 Printing, Stationery, Photocopying and Binding	15,116	7,558
263402 Transfer to Other Government Units	200,000	0
312111 Residential Buildings - Acquisition	300,000	0
352880 Salary Arrears Budgeting	72,557	31,754
<b>Total for Budget Output</b>	<b>2,292,642</b>	<b>788,380</b>
Wage	1,680,671	737,968
Non-Wage	87,674	39,312
GoU Dev	524,297	11,100
Ext Finance	0	0

**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

Payment of pension

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	1,072,406	525,909
273105 Gratuity	909,865	309,229
352881 Pension and Gratuity Arrears Budgeting	777,942	540,034
<b>Total for Budget Output</b>	<b>2,760,213</b>	<b>1,375,173</b>
Wage	0	0
Non-Wage	2,760,213	1,375,173
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting**

**VOTE: 890** Mayuge District**Quarter 2****Department: 010 Administration**

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

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

Item	Approved Budget	Spent
227001 Travel inland	947,250	0
<b>Total for Budget Output</b>	<b>947,250</b>	<b>0</b>
Wage	0	0
Non-Wage	947,250	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

vehicle maintenance CAO, stationary, Travel in land, Fuel CAO, DCAO, PAS, ACAO, telecommunication, allowance for lvrac, court awards, payment of legal costs, repair of computers, welfare, travel inland, guard and security, kilometrage for mgt, morto vechical repayment , board of survey, physical planning committee, celebrating national public functions, information and public relations, kilometrage of PHRO, Facilitation of HRO, records, stationary

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	654,692
<b>Total for Budget Output</b>	<b>0</b>	<b>654,692</b>
Wage	0	0
Non-Wage	0	454,668
GoU Dev	0	200,024
Ext Finance	0	0

**SubProgramme: 04 Access to Justice****Budget Output: 000023 Inspection and Monitoring**

N / A

**VOTE: 890** Mayuge District

Quarter 2

**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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	109,292	0
<b>Total for Budget Output</b>	<b>109,292</b>	<b>0</b>
Wage	0	0
Non-Wage	109,292	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	16,500	0
227001 Travel inland	93,000	45,299
282301 Transfers to Government Institutions	30,000	0
<b>Total for Budget Output</b>	<b>139,500</b>	<b>45,299</b>
Wage	0	0
Non-Wage	109,500	45,299
GoU Dev	30,000	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Welfare facilitation,procurement of stationary,ICT services,property management expenses,guards and security payments,payment of electricity,Aids prevention trips,maintenance of vehicles ,repairment of computers,maintenance of other fixed assets.

no variation

**VOTE: 890** Mayuge District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	1,000	0
212103 Incapacity benefits (Employees)	6,037	0
221009 Welfare and Entertainment	870	870
221011 Printing, Stationery, Photocopying and Binding	3,000	953
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	6,400	600
223001 Property Management Expenses	5,700	1,500
223004 Guard and Security services	8,976	4,488
223005 Electricity	12,000	6,000
223006 Water	500	0
227001 Travel inland	56,836	23,748
228002 Maintenance-Transport Equipment	5,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
228004 Maintenance-Other Fixed Assets	1,800	1,800
<b>Total for Budget Output</b>	<b>113,119</b>	<b>42,709</b>
Wage	0	0
Non-Wage	113,119	42,709
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,962,089</b>	<b>2,906,253</b>
Wage	1,680,671	737,968
Non-Wage	4,127,048	1,957,162
GoU Dev	1,154,370	211,124
Ext Finance	0	0

**VOTE: 890** Mayuge District

Quarter 2

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Staff paid salaries, Final accounts prepared and submitted to accountant General, Revenue management undertaken across the District, Printed stationary procured Payment of salary

Staff paid salaries

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	289,465	92,890
<b>Total for Budget Output</b>	<b>289,465</b>	<b>92,890</b>
Wage	289,465	92,890
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Procurement of Stationery, Business Assessment for Property Valuation made, Procurement of Fuel done, Payment of Kilometrage and Travel Inland allowances, Procurement of Airtime and periodicals, Staff Welfare costs incurred, IFMS Costs incurred Revenue Mobilization under taken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,600	800
221008 Information and Communication Technology Supplies.	4,200	2,100
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	22,000	20,500
221012 Small Office Equipment	4,000	4,000
227001 Travel inland	120,753	59,724

**VOTE: 890** Mayuge District**Quarter 2****Department: 020 Finance**

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
227004 Fuel, Lubricants and Oils	42,400		19,170
<b>Total for Budget Output</b>	<b>198,953</b>		<b>108,294</b>
Wage	0		0
Non-Wage	198,953		108,294
GoU Dev	0		0
Ext Finance	0		0
<b>Total for Department</b>	<b>488,417</b>		<b>201,183</b>
Wage	289,465		92,890
Non-Wage	198,953		108,294
GoU Dev	0		0
Ext Finance	0		0

**VOTE: 890** Mayuge District

Quarter 2

**Department: 030 Statutory bodies**

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010406 Internationally accredited TVET training providers

Recruitment services provided, Telecommunication services rendered

not applicable

PIAP Output: 1205010410 Targeted continuous professional development programme in place

Recruitment promotion confirmation Descpling etc of staff,  
Support to recruitment (retainer), Welfare, Advertsment,  
Submission of reports to PSC,HSC and other line  
ministries, Procurement of Stationary, Information  
technolgy , fuel for office running

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
211107 Boards, Committees and Council Allowances	18,000	5,500
222001 Information and Communication Technology Services.	800	400
227004 Fuel, Lubricants and Oils	2,068	0
<b>Total for Budget Output</b>	<b>22,869</b>	<b>5,900</b>
Wage	0	0
Non-Wage	22,869	5,900
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	196,392	82,724
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	3,976

**VOTE: 890** Mayuge District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>204,392</b>	<b>86,700</b>
Wage	196,392	82,724
Non-Wage	8,000	3,976
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

Contracts committee allowances (conditional grant),  
Advertisement , Office administration , Preparation of bid  
documents ,Evaluation committee

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	3,760
211107 Boards, Committees and Council Allowances	4,000	780
221001 Advertising and Public Relations	4,088	0
<b>Total for Budget Output</b>	<b>16,088</b>	<b>4,540</b>
Wage	0	0
Non-Wage	16,088	4,540
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Speakers Office imprest , Chairperson 's office imprest,  
LAVRAC Chairperson ,LAVRAC Speaker, Kilometrage ,  
Motor vehicle Maintenance, Welfare chair , Welfare  
speaker , Periodicals speaker , Periodicals chair  
,Department Allocation for Clerk to Council (i)  
Telecommunications ,(ii) Photocopying and printing,  
Executive welfare, Council welfare , Honoraria for District  
LLG Councils , Exgratia, Clerk to council allocation,  
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	280,688	97,510



**VOTE: 890** Mayuge District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221009 Welfare and Entertainment	21,612	9,522
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	8,770	1,990
228002 Maintenance-Transport Equipment	8,000	3,000
<b>Total for Budget Output</b>	<b>326,070</b>	<b>113,022</b>
Wage	0	0
Non-Wage	326,070	113,022
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

council allowances paid for 7 councils sittings and four council committee meeting      Standing committee allowances paid, boards and commissions allowances paid, political monitoring taken, fuel procured      no variation

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,904	41,976
223004 Guard and Security services	3,919	0
225204 Monitoring and Supervision of capital work	7,000	1,490
227004 Fuel, Lubricants and Oils	45,409	21,090
<b>Total for Budget Output</b>	<b>197,232</b>	<b>64,556</b>
Wage	0	0
Non-Wage	197,232	64,556
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>766,651</b>	<b>274,718</b>
Wage	196,392	82,724

**VOTE: 890** Mayuge District

**Quarter 2**

Non-Wage	570,259	191,994
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 890** Mayuge District**Quarter 2****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

profiling of service providers payment of staff salariesSupervision of Fos, BMU activities and other fisheries projects Conduct patrol operations, fish markets and landing sites inspections,data collection on food securityconducting quarterly review meetingstraining of farmers on new technologiesdemos on pasture preservation , consultative visits to MAAIF,and research centers demos on apiary management,Backstopping of LLG staff on priority setting and selection vaccination of cloven huffed livestock against FMDmonitoring of extension facilitation of farmer field days, services conduct disease and pest surveillance vector control through trap deployment, promotion of apiculture

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,997,469	1,032,686
227001 Travel inland	315,033	148,595
<b>Total for Budget Output</b>	<b>2,312,502</b>	<b>1,181,281</b>
Wage	1,997,469	1,032,686
Non-Wage	315,033	148,595
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

modern techniques trained to farmers procurement of irrigation kits no varriation

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263310 Sector Development Grant	2,254,613	127,628

**VOTE: 890** Mayuge District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	2,254,613	127,628
Wage	0	0
Non-Wage	0	0
GoU Dev	2,254,613	127,628
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output: 01040901 Farmer organizations strengthened**

Holding feedback meeting with political leaders, Facilitating monitoring of activities by committee of production and the executive leaders Payment of electricity charges for the department Vehicle servicing & procurement of tyres Holding quarterly review meetings & training Extension staff

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,000	8,600
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	9,000	3,000
227001 Travel inland	352,048	28,720
263310 Sector Development Grant	141,560	0
Total for Budget Output	525,607	40,320
Wage	0	0
Non-Wage	384,048	40,320
GoU Dev	141,560	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 01040901 Farmer organizations strengthened**

tsetse traps deployed extension staff monitored

**VOTE: 890** Mayuge District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	5,100	2,550
222001 Information and Communication Technology Services.	800	400
223005 Electricity	1,046	523
227001 Travel inland	44,538	21,133
228002 Maintenance-Transport Equipment	6,387	3,193
<b>Total for Budget Output</b>	<b>58,671</b>	<b>28,200</b>
Wage	0	0
Non-Wage	58,671	28,200
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,151,394</b>	<b>1,377,428</b>
Wage	1,997,469	1,032,686
Non-Wage	757,752	217,115
GoU Dev	2,396,173	127,628
Ext Finance	0	0

**VOTE: 890** Mayuge District**Quarter 2****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Community dialogue meetings conducted, support supervision of VHTs and other staff conducted

PIAP Output: 1203010518 Target population fully immunized

4225 Deliveries conducted across the District, immunisation outreaches conducted, Projects monitored

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,920	0
227001 Travel inland	238,246	33,712
<b>Total for Budget Output</b>	<b>274,166</b>	<b>33,712</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	274,166	33,712

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Disease surveillance undertaken, Immunisation against malaria undertaken

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	58,929	0
<b>Total for Budget Output</b>	<b>58,929</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	58,929	0

Budget Output: 320165 Primary Health care services

**VOTE: 890** Mayuge District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010501 Basket of 41 essential medicines available.**

Radio talk shows conducted, support supervision to staff and VHTs conducted

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

90%

**PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

95%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	786,792	394,739
312111 Residential Buildings - Acquisition	240,660	2,421
312121 Non-Residential Buildings - Acquisition	122,167	2,421
<b>Total for Budget Output</b>	<b>1,149,620</b>	<b>399,581</b>
Wage	0	0
Non-Wage	786,792	394,739
GoU Dev	362,827	4,842
Ext Finance	0	0

**Service Area: 20 Hospital Services**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320080 Support to Hospitals**

**PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

Funds transferred to Buluba Hospital

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	454,456	214,228
<b>Total for Budget Output</b>	<b>454,456</b>	<b>214,228</b>
Wage	0	0
Non-Wage	454,456	214,228
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision**

**VOTE: 890** Mayuge District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,349,687	3,417,771
221008 Information and Communication Technology Supplies.	600	300
221009 Welfare and Entertainment	2,300	863
221011 Printing, Stationery, Photocopying and Binding	875	0
222001 Information and Communication Technology Services.	800	0
223005 Electricity	5,381	2,691
227001 Travel inland	121,225	29,106
227004 Fuel, Lubricants and Oils	3,000	375
228001 Maintenance-Buildings and Structures	80,000	0
228002 Maintenance-Transport Equipment	11,281	120
<b>Total for Budget Output</b>	<b>6,575,149</b>	<b>3,451,225</b>
Wage	6,349,687	3,417,771
Non-Wage	145,462	33,454
GoU Dev	80,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>8,512,320</b>	<b>4,098,746</b>
Wage	6,349,687	3,417,771
Non-Wage	1,386,710	642,422
GoU Dev	442,827	4,842
Ext Finance	333,095	33,712



**VOTE: 890** Mayuge District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	182,337	0
<b>Total for Budget Output</b>	<b>182,337</b>	<b>0</b>
Wage	0	0
Non-Wage	182,337	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	54,325	50,401
<b>Total for Budget Output</b>	<b>54,325</b>	<b>50,401</b>
Wage	0	0
Non-Wage	54,325	50,401
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

4 classroom blocks constructed at bumba, masolya, Iwanika  
and matovu primary schools

**VOTE: 890** Mayuge District**Quarter 2****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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	13,430,001	6,407,427
312121 Non-Residential Buildings - Acquisition	801,193	0
312235 Furniture and Fittings - Acquisition	35,945	0
<b>Total for Budget Output</b>	<b>14,267,139</b>	<b>6,407,427</b>
Wage	13,430,001	6,407,427
Non-Wage	0	0
GoU Dev	837,138	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

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)	2,185,668	728,556
<b>Total for Budget Output</b>	<b>2,185,668</b>	<b>728,556</b>
Wage	0	0
Non-Wage	2,185,668	728,556
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Preparation of BoQs, Monitoring, Launching and commissioning of projects, Environmental Impact Assessment and project Screening, Community Mobilisation and Social&Health Safe guards, Economic Impact evaluation, communication

Preparation of BoQs, Monitoring, Environmental Impact Assessment and project Screening

Poor funds disbursement from the center

**VOTE: 890** Mayuge District

Quarter 2

**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		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,400	1,800
225203 Appraisal and Feasibility Studies for Capital Works	8,000	2,530
225204 Monitoring and Supervision of capital work	10,833	3,720
227001 Travel inland	28,277	0
<b>Total for Budget Output</b>	<b>52,509</b>	<b>8,050</b>
Wage	0	0
Non-Wage	10,833	3,720
GoU Dev	41,677	4,330
Ext Finance	0	0

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

Transfer of USE capitation grant to secondary schools      Transfer of USE capitation grant to secondary schools      N/A

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)	2,973,840	991,280
<b>Total for Budget Output</b>	<b>2,973,840</b>	<b>991,280</b>
Wage	0	0
Non-Wage	2,973,840	991,280
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

construction of wairasa seed school

**VOTE: 890** Mayuge District**Quarter 2****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		US\$ Thousands
Item	Approved Budget	Spent
211101 General Staff Salaries	3,532,721	2,621,937
312121 Non-Residential Buildings - Acquisition	1,055,710	0
<b>Total for Budget Output</b>	<b>4,588,431</b>	<b>2,621,937</b>
Wage	3,532,721	2,621,937
Non-Wage	0	0
GoU Dev	1,055,710	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

investment servicing	Investment servicing costs incurred	Poor funds disbursement from the center
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**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Clerk of works allowances paid, Environmental and Economic Impact Assessment and project Screening conducted, Monitoring, Launching and commissioning of projects done, supervision carried out.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
227001 Travel inland	50,000	12,082
<b>Total for Budget Output</b>	<b>50,000</b>	<b>12,082</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	12,082
Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

**VOTE: 890** Mayuge District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
<b>Total for Budget Output</b>	<b>156,317</b>	<b>52,106</b>
Wage	0	0
Non-Wage	156,317	52,106
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	275,985	233,289
<b>Total for Budget Output</b>	<b>275,985</b>	<b>233,289</b>
Wage	275,985	233,289
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

**VOTE: 890** Mayuge District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

Follow up of teaching and learning in the implementation of abridged curriculum Retreat of inspectors annually Joint monitoring of education institutions with Education committee and RDC. support supervising in continuous assessment internal and external examination and co curricular activities in upper support supervising of EGR to assess consistence aquisition and literacy improvement in learners Follow up on support supervising of EGR to assess consistence aquisition and literacy improvement

**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Inspection and Monitoring on Education activities conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	73,768	29,970
<b>Total for Budget Output</b>	<b>73,768</b>	<b>29,970</b>
Wage	0	0
Non-Wage	73,768	29,970
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Payment of kilometrage Procurement of data bundles  
Department meetings Payment of Electricity bills  
Procurement of stationery Telecommunication costs paid

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	35,012
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
223005 Electricity	300	300
227001 Travel inland	4,376	4,376
<b>Total for Budget Output</b>	<b>106,020</b>	<b>40,688</b>
Wage	100,344	35,012
Non-Wage	5,676	5,676
GoU Dev	0	0

**VOTE: 890** Mayuge District**Quarter 2****Department: 060 Education**

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

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Sports and games activities conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
227001 Travel inland	40,000	5,000
<b>Total for Budget Output</b>	<b>40,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	40,000	5,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>25,006,338</b>	<b>11,180,786</b>
Wage	17,339,051	9,297,666
Non-Wage	5,682,763	1,866,708
GoU Dev	1,984,524	16,412
Ext Finance	0	0

**VOTE: 890** Mayuge District

Quarter 2

**Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Routine manual maintenance of Bufulubi-Bukaleba (14.53km), waina-Buluba (8.44km), Isikiro-Kabayingire (6.97km), Ductoor (13.93km), Kigandalo- Wambete (17.46km), Igamba-Girigiri-Buwaya (9.3 km), Buyemba-Kabuki (4.57km), Bugadde-Bukoba (5.11km), Mayuge-isikiro (7.16km), mbaale-waitambogwe-mowlem (9.2km), kigulu-masita (2.5km), kaluba-buyere B (6.7km), Bumwena-Namoni (16.02km), Bukatabira-Bulubudhe-Malongo (3.51km) Routine mechanized maintenance of macheche- Busakira-Mabirizi (10.2km), kaluba-luubu-masaka (19.74km), Busala-katuba (4.55km), wandegeya-igunda-kikandwa (7.87km), Musita-Buluba (2.57km), Namadhi-Bukagabo-Nango (7.84km), Emergency road repairs, Equipment repairs, District road committee operations, acquisition of concrete mixer and a poker vibrator, supervision and administrative costs. Rehabilitation and development of Kigandalo-Busira-mayirinya-kasoozi (10km), Nondwe-Bugoto (16km), mabirizi –bukunja (5.26km), Bubodhe-Bwembe-corner Bar-bulubudhe (11.5km), kaluba-namwoba-ituba-kityerera (7km), equipment repairs, District road committee operations, launching, monitoring and commissioning, supervision and administration costs. Physical inspection of roads for rehabilitation under NOSP, meetings for review and approval, reporting, supervision and monitoring of works under NOSP.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	120,942	110,787
228001 Maintenance-Buildings and Structures	987,087	513,704
<b>Total for Budget Output</b>	<b>1,108,029</b>	<b>624,491</b>
Wage	120,942	110,787
Non-Wage	987,087	513,704
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,108,029</b>	<b>624,491</b>



**VOTE: 890** Mayuge District

**Quarter 2**

Wage	120,942	110,787
Non-Wage	987,087	513,704
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 890** Mayuge District

Quarter 2

**Department: 080 Water**

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity &amp; Quality) collected and assessed

Carry out Water Quality Testing and Surveillance at 323  
existing water sources

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	600
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,910	480
221012 Small Office Equipment	2,760	1,380
225202 Environment Impact Assessment for Capital Works	4,800	0
225203 Appraisal and Feasibility Studies for Capital Works	38,357	30,473
227001 Travel inland	41,455	17,886
227003 Carriage, Haulage, Freight and transport hire	23,355	0
228002 Maintenance-Transport Equipment	720	0
312121 Non-Residential Buildings - Acquisition	65,028	0
312139 Other Structures - Acquisition	693,350	13,668
<b>Total for Budget Output</b>	<b>873,934</b>	<b>64,987</b>
Wage	0	0
Non-Wage	33,585	4,280
GoU Dev	840,349	60,707
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Attend National Consultative meeting and workshops on  
Quarterly basis

**VOTE: 890** Mayuge District**Quarter 2****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
227001 Travel inland	3,680	3,680
<b>Total for Budget Output</b>	<b>3,680</b>	<b>3,680</b>
Wage	0	0
Non-Wage	3,680	3,680
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

District and sub county Advocacy Meetings held, 12 Water User Committees, sensitized on OM fulfilment of critical requirements, 22 Water User Committees established, 24 Local hand pump mechanics trained on preventative maintenance and hygiene promotion, Replacement and retraining of 80 WUCs Follow up for O&M, behavior change and environmental issues at 132 WUCs, Commissioning of water and sanitation facilities, Display of Mandatory public notices on Quarterly Basis

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,479	26,741
225202 Environment Impact Assessment for Capital Works	8,100	0
225203 Appraisal and Feasibility Studies for Capital Works	54,587	0
227001 Travel inland	55,372	27,512
312149 Other Land Improvements - Acquisition	6,755	0
<b>Total for Budget Output</b>	<b>164,292</b>	<b>54,253</b>
Wage	0	0
Non-Wage	85,011	50,253
GoU Dev	79,282	4,000
Ext Finance	0	0
<b>Total for Department</b>	<b>1,041,906</b>	<b>122,920</b>

**VOTE: 890** Mayuge District

**Quarter 2**

Wage	0	0
Non-Wage	122,276	58,213
GoU Dev	919,631	64,707
Ext Finance	0	0

**VOTE: 890** Mayuge District**Quarter 2****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

wetlands protected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	208,800	107,654
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
224010 Protective Gear	3,000	998
227001 Travel inland	75,043	31,407
312412 Cultivated Plants - Acquisition	40,000	39,999
<b>Total for Budget Output</b>	<b>328,843</b>	<b>181,058</b>
Wage	208,800	107,654
Non-Wage	77,043	30,405
GoU Dev	43,000	42,999
Ext Finance	0	0
<b>Total for Department</b>	<b>328,843</b>	<b>181,058</b>
Wage	208,800	107,654
Non-Wage	77,043	30,405
GoU Dev	43,000	42,999
Ext Finance	0	0

**VOTE: 890** Mayuge District**Quarter 2****Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed &amp; implemented

Gender mainstreaming undertaken across all departments      Gender mainstreaming undertaken across all departments      N/A

PIAP Output: 15020301 Diaspora engagement policy developed &amp; implemented

Gender and HIVAIDS mainstreaming in lower LG  
Monitoring Gov't programmes to ensure gender  
inclusiveness Gender Mainstreaming at district level

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	600
227001 Travel inland	2,600	1,030
<b>Total for Budget Output</b>	<b>3,800</b>	<b>1,630</b>
Wage	0	0
Non-Wage	3,800	1,630
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Conduct monitoring and technical supervision Printing and photocopying of forms DTPC approval for UWEP	Conduct monitoring and technical supervision Printing and photocopying of forms DTPC approval for UWEP	N/A
Executive approval for UWEP District coordination meeting Monitoring by DTPC, DEC,DISO women council, RDC, FP and submission of workplans and office supplies	Executive approval for UWEP District coordination meeting Monitoring by DTPC, DEC,DISO women council, RDC, FP and submission of work plan and offices	
Motorcycle maintenance Training of women group beneficiary committees Beneficiary and enterprise selection at S/C SEC meeting Field appraisal Women council executive meetings Facilitating women council office Womens day celebrations Monitoring of women activities Facilitating women council chairperson Inspection and workplace and quality assurance in the district Labour case handling and grievence managementDistrict youth council meetings Youth Executive meetings Faciliation of youth council office Fuel facilitation to youth chairperson Youth Day celebrations Monitoring of youth activities		

**VOTE: 890** Mayuge District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,462	2,930
221003 Staff Training	2,053	0
221009 Welfare and Entertainment	5,134	2,420
221011 Printing, Stationery, Photocopying and Binding	450	0
227001 Travel inland	26,543	6,587
228002 Maintenance-Transport Equipment	1,670	0
<b>Total for Budget Output</b>	<b>50,312</b>	<b>11,937</b>
Wage	0	0
Non-Wage	50,312	11,937
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Staff salaries paid, Women council meetings conducted, Support to youth councils made, Operation of the Community Based Services Department, Probation and Welfare Supported, Integrated Community Learning for Wealth creation conducted, Community based rehabilitations made, Support to Disabled and the Elderly made, UWEP/YLP and PCA activities under taken

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	220,418	66,595
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
221002 Workshops, Meetings and Seminars	8,107	0
221003 Staff Training	6,518	0
221008 Information and Communication Technology Supplies.	3,624	850
221011 Printing, Stationery, Photocopying and Binding	1,200	0
224001 Medical Supplies and Services	4,475	0

**VOTE: 890** Mayuge District**Quarter 2****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
227001 Travel inland	43,624	15,334
263402 Transfer to Other Government Units	140,000	210
<b>Total for Budget Output</b>	<b>436,966</b>	<b>82,989</b>
Wage	220,418	66,595
Non-Wage	216,548	16,394
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>491,077</b>	<b>96,556</b>
Wage	220,418	66,595
Non-Wage	270,660	29,961
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 890** Mayuge District

Quarter 2

**Department: 110 Planning**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Completion of Mayuge TC, Construction of toilets at Nabalongo, Namatale and Katonte Primary schools, Construction of 2 classroom block at Bute P/S, Construction of drainage channells at St Joseph Bukoba PS, Construction a 2 classroom block at Namusenwa PS, Construction 5 toilets at 4 schoools (Kigandalo SS , Procurement of Desks for Kigandalo

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	30,390	0
312235 Furniture and Fittings - Acquisition	68,640	0
<b>Total for Budget Output</b>	<b>99,030</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	99,030	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	100,000	0
312221 Light ICT hardware - Acquisition	5,432	0
312231 Office Equipment - Acquisition	40,000	0
312235 Furniture and Fittings - Acquisition	80,000	0
<b>Total for Budget Output</b>	<b>225,432</b>	<b>0</b>
Wage	0	0

**VOTE: 890** Mayuge District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	225,432
	Ext Finance	0

**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

3 DTTPC meetings, 1 Data repo

3DTTPCs conducted, welfare costs paid, Staff salaries paid, Budget Conference conducted, stationery procured, data collected and ICT costs incurred, EIAs and health safe guards conducted, BoQs costs incurred, Project appraisals conducted

Due to poor funds disbursements from Q1 especially on Development grant caused delay in implementation of capital projects as per the plan

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	72,157	17,307
221002 Workshops, Meetings and Seminars	6,000	3,500
221008 Information and Communication Technology Supplies.	8,000	2,000
221009 Welfare and Entertainment	7,334	2,270
221011 Printing, Stationery, Photocopying and Binding	6,000	1,250
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	4,000	2,000
227001 Travel inland	122,236	46,178
<b>Total for Budget Output</b>	<b>226,927</b>	<b>74,505</b>
Wage	72,157	17,307
Non-Wage	63,580	21,408
GoU Dev	91,190	35,790
Ext Finance	0	0
<b>Total for Department</b>	<b>551,388</b>	<b>74,505</b>
Wage	72,157	17,307
Non-Wage	63,580	21,408
GoU Dev	415,652	35,790
Ext Finance	0	0

**VOTE: 890** Mayuge District**Quarter 2****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,668	20,467
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,360	1,180
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221017 Membership dues and Subscription fees.	2,501	1,000
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	19,166	7,087
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>76,695</b>	<b>30,734</b>
Wage	48,668	20,467
Non-Wage	25,027	9,267
GoU Dev	3,000	1,000
Ext Finance	0	0
<b>Total for Department</b>	<b>76,695</b>	<b>30,734</b>
Wage	48,668	20,467
Non-Wage	25,027	9,267
GoU Dev	3,000	1,000
Ext Finance	0	0

**VOTE: 890** Mayuge District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

Industrial pack established

Hotel Tourism sensitizations, Enterprise group identifications, PDM sensitizations

No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	898	0
227001 Travel inland	36,183	11,740
<b>Total for Budget Output</b>	<b>37,081</b>	<b>11,740</b>
Wage	0	0
Non-Wage	37,081	11,740
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Stationary and printing, Computer ICT services, internet data and airtime, periodicals & newspapers, fuel, SDA & Night allowances, Break tea, staff meetings, trade development, cooperative development and outreaches, industrial development and promotion, tourism promotion and development, enterprise development, market linkages and promotion

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,361	295
<b>Total for Budget Output</b>	<b>2,361</b>	<b>295</b>
Wage	0	0
Non-Wage	2,361	295
GoU Dev	0	0

**VOTE: 890** Mayuge District**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

**SubProgramme: 03 Regulation and Skills Development****Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

payment of staff salaries

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	67,039	19,247
221003 Staff Training	1,803	0
<b>Total for Budget Output</b>	<b>68,842</b>	<b>19,247</b>
Wage	67,039	19,247
Non-Wage	1,803	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Tourism Activities promoted

No variations

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	5,224	2,123
<b>Total for Budget Output</b>	<b>5,224</b>	<b>2,123</b>
Wage	0	0
Non-Wage	5,224	2,123
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>113,508</b>	<b>33,405</b>
Wage	67,039	19,247
Non-Wage	46,469	14,158
GoU Dev	0	0

**VOTE: 890** Mayuge District

**Quarter 2**

Ext Finance	0	0
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**VOTE: 890** Mayuge District

Quarter 2

**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of MD/LGs trained on their roles under the PSPF	Percentage	2022-2023	2000

**Programme: 16 Governance And Security****SubProgramme: 04 Access to Justice****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 16040101 Annual state of human rights report produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of braille copies of the Annual state of the human	Number	30	10

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	9000000	Salaries paid

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts****PIAP Output : 18011602 An upgraded financial reporting system rolled out at missions abroad.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of missions upgraded to the new system.	Percentage	4	

**VOTE: 890** Mayuge District

Quarter 2

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100%	25%

**Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	30	25

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	100%	25%

**SubProgramme: 06 Democratic Processes****Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of absorption of released funds	Percentage	30	

**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of extension workers trained in dissemination	Number	56	54



**VOTE: 890** Mayuge District

Quarter 2

**Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	2021-2023	

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output : 01040901 Farmer organizations strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of farmer groups trained along the value chain	Number	84	

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of improved technologies and innovations adopted	Number	2022-2023	

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of children under one year fully immunized	Percentage	50000	Na

**Budget Output: 320165 Primary Health care services****PIAP Output : 1203010504 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100	100

**VOTE: 890** Mayuge District**Quarter 2****Department: 050 Health****Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	3	0

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203011004 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	100	

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320159 Secondary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100000000	PLE Facilitation

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Cash management policy in place	Percentage	200	Preparation of BoQs,

**VOTE: 890** Mayuge District**Quarter 2****Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Regional Sports focused schools	Percentage	4000	competitions Participation at

**Department: 070 Roads and Engineering****Service Area: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	100%	47%

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Diaspora engagement policy in place	Yes/No	4	Gender mainstreaming

**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
CDMIS in place & operational	Yes/No	30	Conduct monitoring and

**VOTE: 890** Mayuge District

Quarter 2

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 14 Public Sector Transformation****SubProgramme: 02 Government Structures and Systems****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	

**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	10	

**Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	2

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 04 Manufacturing****SubProgramme: 01 Industrial and Technological Development****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 04010101 Fully Serviced Industrial parks established**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of feasibility studies towards development of	Percentage	12	

**VOTE: 890** Mayuge District**Quarter 2****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
A framework developed to strengthen public/ private sector	Yes/No	06	

**VOTE: 890** Mayuge District

Quarter 2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236727 Imanyiro Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	llg	District Unconditional Grant Non-Wage	N/A	15,116	5,669
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - AIDs Prevention Trips	llg	District Unconditional Grant Non-Wage	N/A	30,000	8,800
Travel Inland - Allowances	llg	District Unconditional Grant Non-Wage	N/A	134,000	81,799
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	llg	Locally Raised Revenues	N/A	870	870
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	llg	Locally Raised Revenues	N/A	3,000	953
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	llg	District Unconditional Grant Non-Wage	N/A	4,800	1,200
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	LLG	District Unconditional Grant Non-Wage	N/A	5,400	1,252
Property Management - Expenses	llg	District Unconditional Grant Non-Wage	N/A	6,000	1,148
<b>Item: 223004 Guard and Security services</b>					
Guard Services - Access Control Systems	llg	District Unconditional Grant Non-Wage	N/A	8,976	3,366

**VOTE: 890** Mayuge District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 236727 Imanyiro Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills	llg	District Unconditional Grant Non-Wage	N/A	12,000	4,500
<b>Item: 227001 Travel inland</b>					
Travel Inland - AIDs Prevention Trips	llg	District Unconditional Grant Non-Wage	N/A	48,910	21,944
Travel Inland - Allowances	llg	District Unconditional Grant Non-Wage	N/A	30,233	6,092
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Aircrafts Maintenance - General Maintenance	llg	District Unconditional Grant Non-Wage	N/A	5,000	2,500
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Office Equipment Maintenance - Spare Parts	llg	Locally Raised Revenues	N/A	1,000	250
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	llg	Locally Raised Revenues	N/A	1,800	1,800
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Recruitment exercise	LLG	District Unconditional Grant Non-Wage	N/A	18,000	5,500
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	LLG	District Unconditional Grant Non-Wage	N/A	1,600	800

**VOTE: 890** Mayuge District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236727 Imanyiro Subcounty</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Examining of reports	llg	District Unconditional Grant Non-Wage	N/A	4,000	3,976
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
contracts committee allowances	llg	District Unconditional Grant Non-Wage	N/A	8,000	3,760
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Office administration Preparation of bid documents Evaluation committee	llg	Locally Raised Revenues	N/A	4,000	780
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	llg	Locally Raised Revenues	N/A	21,612	9,522
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	llg	Locally Raised Revenues	N/A	2,000	500
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	llg	Locally Raised Revenues	N/A	1,000	500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Consultation	llg	Locally Raised Revenues	N/A	8,770	1,990
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues	N/A	8,000	3,000
<b>SubProgramme: 03 Policy and Legislation Processes</b>					
<b>Budget Output: 000012 Legal advisory services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Boards and commission allowances	llg	District Unconditional Grant Non-Wage	N/A	50,409	3,060
standing committee allowances	LLG	District Unconditional Grant Non-Wage	N/A	181,399	62,252



**VOTE: 890** Mayuge District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 236727 Imanyiro Subcounty</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 03 Policy and Legislation Processes</b>					
<b>Budget Output: 000012 Legal advisory services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring of capital projects	llg	Locally Raised Revenues	N/A	7,000	1,490
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	llg	District Unconditional Grant Non-Wage	N/A	38,019	17,580
Fuel, Oils and Lubricants - Fuel Facilitation	llg	District Unconditional Grant Non-Wage	N/A	52,800	24,600
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	llg	Programme Conditional Grant - Non Wage Recurrent	N/A	20,000	8,600
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	llg	Other Transfers from Central Government Vegetable Oil Development Project	N/A	12,000	6,000
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	llg	Programme Conditional Grant - Non Wage Recurrent	N/A	6,387	3,193

**VOTE: 890** Mayuge District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236727 Imanyiro Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320069 Malaria Control and Prevention</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	District Headquarter	External Financing Global Fund for HIV, TB & Malaria	N/A	58,929	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bwiwula HC II	Bwiwula	Programme Conditional Grant - Non Wage Recurrent	NA	10,747	4,030
Bugulu HC II	Bugulu	Programme Conditional Grant - Non Wage Recurrent	NA	10,747	4,030
Bwalula HC II	Bwalula	Programme Conditional Grant - Non Wage Recurrent	NA	10,747	4,030
BufulubiHC II	Bufulubi	Programme Conditional Grant - Non Wage Recurrent	NA	10,747	4,030
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Professional Engineering Services - Consultancy	Nkombe HC III	Programme Conditional Grant - Development	To be procured	170,000	2,421
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Compound Maintenance	Health Center	Programme Conditional Grant - Development	N/A	80,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	Procurement of desks in 9 P/S	Programme Conditional Grant - Development	To be procured	35,945	0

**VOTE: 890** Mayuge District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 236727 Imanyiro Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUFULUBI P.S.	BUFULUBI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,055	0
Bukawongo P.S.	bukawongo	Programme Conditional Grant - Non Wage Recurrent	NA	26,087	0
Lwanda Muslim P.S.	lwanda	Programme Conditional Grant - Non Wage Recurrent	NA	7,817	0
Bwiwula P.S	Bwiwula P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,860	0
Lukungu P.S.	lukungu	Programme Conditional Grant - Non Wage Recurrent	NA	15,792	0
Mbaale P.S.	mbaale	Programme Conditional Grant - Non Wage Recurrent	NA	16,430	0
Mbaale Islamic	mbaale	Programme Conditional Grant - Non Wage Recurrent	NA	5,062	0
Makembo P.S.	Mkembo	Programme Conditional Grant - Non Wage Recurrent	NA	13,356	0
Magunga COU P.S.	Magunga COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,035	0
Wante P.S.	wante	Programme Conditional Grant - Non Wage Recurrent	NA	14,850	0
Namadudu R.C	Namadudu R.C	Programme Conditional Grant - Non Wage Recurrent	NA	9,296	0
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	mayuge	Programme Conditional Grant - Development	N/A	5,400	1,800
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Bufulubi	Programme Conditional Grant - Development	N/A	8,000	2,530

**VOTE: 890** Mayuge District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 236727 Imanyiro Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	mayuge	Programme Conditional Grant - Non Wage Recurrent	N/A	68,734	29,970
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance, Repair and Support Services	llg	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	987,087	366,390
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	mayuge	Programme Conditional Grant - Development	N/A	34,884	30,473
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Mayuge	Programme Conditional Grant - Non Wage Recurrent	N/A	44,444	0
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Mayuge	Programme Conditional Grant - Development	N/A	54,587	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Mayuge	Programme Conditional Grant - Non Wage Recurrent	N/A	19,680	8,000

**VOTE: 890** Mayuge District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236727 Imanyiro Subcounty</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	llg	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	1,000
<b>Item: 224010 Protective Gear</b>					
Medical Expenses Employees-Medicines and Asorted Items	llg	District Unconditional Grant Non-Wage	N/A	3,000	998
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	llg	District Discretionary Equalisation Development Grant	N/A	174,604	113,627
Travel Inland - Compliance Trips	LLGs	District Discretionary Equalisation Development Grant	N/A	12,000	12,000
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Expenses	MAYUGE	Programme Conditional Grant - Non Wage Recurrent	N/A	3,624	850
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to PWD groups	Mayuge	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	40,000	420
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Advertising	Construction of Tolet at Makembo	District Discretionary Equalisation Development Grant	To be procured	30,390	0

**VOTE: 890** Mayuge District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236727 Imanyiro Subcounty</b>					
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000001 Audit and Risk Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
kilometrage	llg	District Unconditional Grant Non-Wage	N/A	2,360	1,180
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	llg	District Unconditional Grant Non-Wage	N/A	1,000	500
<b>Item: 221017 Membership dues and Subscription fees.</b>					
contribution towards professional development	llg	District Unconditional Grant Non-Wage	N/A	4,000	2,000
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	llg	District Unconditional Grant Non-Wage	N/A	2,001	1,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Audit	llg	District Discretionary Equalisation Development Grant	N/A	24,556	12,277
Travel Inland - Audit	llg	District Discretionary Equalisation Development Grant	N/A	23,941	5,985
Travel Inland - Audit	LLGs	District Discretionary Equalisation Development Grant	N/A	9,000	3,000
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	llg	District Unconditional Grant Non-Wage	N/A	5,224	1,470

**VOTE: 890** Mayuge District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 236728 Wairasa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUYEMBA P.S	BUYEMBA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,386	2,564
Musooli Primary School	Musooli	Programme Conditional Grant - Non Wage Recurrent	NA	14,531	2,422
NTINKALU MUSLIM P.S.	NTINKALU	Programme Conditional Grant - Non Wage Recurrent	NA	28,944	4,824
BUSUYI P.S.	busuyi	Programme Conditional Grant - Non Wage Recurrent	NA	14,226	2,371
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring, launching	Busuyi	Programme Conditional Grant - Non Wage Recurrent	N/A	10,833	3,720
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
WAITAMBOGWE S.S	WAITAMBOGWE S.S	Programme Conditional Grant - Non Wage Recurrent	NA	292,320	48,720
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	busuyi	Programme Conditional Grant - Development	N/A	1,055,710	0
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		Programme Conditional Grant - Development	N/A	50,000	12,082

**VOTE: 890** Mayuge District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236728 Wairasa Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	misoli	Programme Conditional Grant - Development	N/A	4,800	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	misoli	Programme Conditional Grant - Development	N/A	3,473	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	ntinkalu	Programme Conditional Grant - Development	N/A	34,030	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	misoli	Programme Conditional Grant - Development	To be procured	335,604	13,668
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Busuyi	Programme Conditional Grant - Development	N/A	8,100	0
<b>LCIII: 236729 Malongo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kasutaime HC II	Kasutaime	Programme Conditional Grant - Non Wage Recurrent	NA	10,747	4,030
Wabulungu HC III	Wabulungu	Programme Conditional Grant - Non Wage Recurrent	NA	21,493	8,060
Muggi	Muggi	Programme Conditional Grant - Non Wage Recurrent	NA	10,747	4,030



**VOTE: 890** Mayuge District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 236729 Malongo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKIZIBU P.S.	BUKIZIBU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	30,423	5,070
KABUKA P.S	KABUKA	Programme Conditional Grant - Non Wage Recurrent	NA	11,457	1,909
NAMONI P.S.	namoni	Programme Conditional Grant - Non Wage Recurrent	NA	15,415	2,569
ST. BABRA NAMADHI P.S.	namadhi	Programme Conditional Grant - Non Wage Recurrent	NA	15,952	2,659
Kitovu P.S.	malongo	Programme Conditional Grant - Non Wage Recurrent	NA	22,984	3,831
NANGO P/S	Nango	Programme Conditional Grant - Non Wage Recurrent	NA	30,220	5,037
MALONGO P.S.	malongo	Programme Conditional Grant - Non Wage Recurrent	NA	17,358	2,893
BULUUTA P.S.	Buluta	Programme Conditional Grant - Non Wage Recurrent	NA	17,170	2,862
BULUTA S.D.A. LIGHT SCHOOL	BULUTA	Programme Conditional Grant - Non Wage Recurrent	NA	14,458	2,410
MUTAGISA NAKIGO P.S.	nakigo	Programme Conditional Grant - Non Wage Recurrent	NA	19,301	3,217
BWONDHA P.S.	Bwondha	Programme Conditional Grant - Non Wage Recurrent	NA	34,642	5,774
BUKATABIRA P.S.	bukatabira	Programme Conditional Grant - Non Wage Recurrent	NA	31,351	0
BUKAGABO P.S	Bukagabo	Programme Conditional Grant - Non Wage Recurrent	NA	10,601	0
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	bwondha	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	28,000	0

**VOTE: 890** Mayuge District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236729 Malongo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKABOOLI SEED SS	BUKABOOLI SEED SS	Programme Conditional Grant - Non Wage Recurrent	NA	192,040	32,007
<b>LCIII: 236730 Kityerera Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kityerera HC IV	Kityerera	Programme Conditional Grant - Non Wage Recurrent	NA	107,467	40,300
Buwaya HC II	Buwaya	Programme Conditional Grant - Non Wage Recurrent	NA	6,513	2,442
Namoni HC II	Namoni	Programme Conditional Grant - Non Wage Recurrent	NA	10,747	4,030
Bwondha HC II	Bwondha	Programme Conditional Grant - Non Wage Recurrent	NA	10,747	4,030
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Kityerera HC IV	Programme Conditional Grant - Development	N/A	84,167	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUSIMO P.S	BUSIMO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,647	2,441
BUBALULE PRIMAY SCHOOL	BUBALULE PRIMAY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	24,376	4,063
BUKALENZI P.S.	BUKALENZI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,879	2,480

**VOTE: 890** Mayuge District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 236730 Kityerera Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGADDE P.S.	BUGADDE	Programme Conditional Grant - Non Wage Recurrent	NA	28,929	4,822
BUSENDA PARENTS P.S	BUSENDA	Programme Conditional Grant - Non Wage Recurrent	NA	14,719	2,453
WANDEGEYA P.S.	wandegeya	Programme Conditional Grant - Non Wage Recurrent	NA	17,416	0
KATUBA MUSLIM P.S.	katuba	Programme Conditional Grant - Non Wage Recurrent	NA	14,516	0
BUBINGE BEACH P.S	Bubinge	Programme Conditional Grant - Non Wage Recurrent	NA	9,731	0
NDAIGA NASUR ISLAMIC SCHOOL	Ndaiga	Programme Conditional Grant - Non Wage Recurrent	NA	13,849	0
MITIMITO P.S.	Mitimito	Programme Conditional Grant - Non Wage Recurrent	NA	26,667	0
ST. JOSEPH BUKOBA P.S	Bukoba	Programme Conditional Grant - Non Wage Recurrent	NA	20,505	0
Lutale A Parents Pr Sch	Lutale	Programme Conditional Grant - Non Wage Recurrent	NA	20,621	0
ST. MARY S P.S	Kityerera	Programme Conditional Grant - Non Wage Recurrent	NA	15,183	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	KITYERERA	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	N/A	26,676	11,874

**VOTE: 890** Mayuge District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236730 Kityerera Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	KITYERERA	District Unconditional Grant - Non-Wage	N/A	22,604	9,980
<b>LCIII: 236731 Bukabooli Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bugoto HC II	Bugoto	Programme Conditional Grant - Non Wage Recurrent	NA	10,747	4,030
Buyugu HC II	Buyugu	Programme Conditional Grant - Non Wage Recurrent	NA	10,747	4,030
Bukaleba HC II	Kautaime	Programme Conditional Grant - Non Wage Recurrent	NA	10,747	4,030
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUTUMBULA P.S.	BUTUMBULA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	26,783	4,464
BUGOTO LAKE VIEW P.S.	BUGOTO LAKE VIEW P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,996	2,833
BUGOTO P.S.	bugoto ps	Programme Conditional Grant - Non Wage Recurrent	NA	16,126	0
BUGUMYA P.S	bugumya	Programme Conditional Grant - Non Wage Recurrent	NA	6,817	0
BUKABOOLI P.S.	Bukabooli	Programme Conditional Grant - Non Wage Recurrent	NA	24,159	0
MUSUBI COG P.S.	Musubi	Programme Conditional Grant - Non Wage Recurrent	NA	15,894	0

**VOTE: 890** Mayuge District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236731 Bukabooli Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Description	Nakasuwa	Programme Conditional Grant - Non Wage Recurrent	NA	13,632	0
BUYUGU P.S.	BUYUGU	Programme Conditional Grant - Non Wage Recurrent	NA	20,824	0
KINAWAMBUZI P.S	Kinawambuzi	Programme Conditional Grant - Non Wage Recurrent	NA	10,616	0
NABYAMA	Nabyama	Programme Conditional Grant - Non Wage Recurrent	NA	29,074	0
KALAGALA C/U	Kalagala	Programme Conditional Grant - Non Wage Recurrent	NA	7,629	0
MATOVU P.S.	Matovu	Programme Conditional Grant - Non Wage Recurrent	NA	19,432	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIGANDALO S.S.S	KIGANDALO S.S.S	Programme Conditional Grant - Non Wage Recurrent	NA	340,520	56,753
ST JOHN BUWAAYA S.S.S	ST JOHN BUWAAYA S.S.S	Programme Conditional Grant - Non Wage Recurrent	NA	317,520	52,920
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	busira	Programme Conditional Grant - Development	To be procured	30,997	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	bukabooli	Programme Conditional Grant - Development	N/A	357,745	0

**VOTE: 890** Mayuge District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236731 Bukabooli Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	busira	Programme Conditional Grant - Non Wage Recurrent	N/A	91,064	35,884
<b>LCIII: 236732 Bukatube Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Butte HC II	Butte	Programme Conditional Grant - Non Wage Recurrent	NA	10,747	4,030
Nkombe HC II	Nkombe	Programme Conditional Grant - Non Wage Recurrent	NA	21,493	8,060
Bukatube HC II	Bukatube	Programme Conditional Grant - Non Wage Recurrent	NA	21,493	8,060
Magada HC II	Magada	Programme Conditional Grant - Non Wage Recurrent	NA	10,747	4,030
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LUKINDU P.S.	LUKINDU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,937	2,656
LUWERERE P.S.	LUWERERE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,791	2,132
BUKALEBA HILL P.S.	Bukaleba	Programme Conditional Grant - Non Wage Recurrent	NA	5,193	0
BISHOP HANNINGTON P.S.	BISHOP HANNINGTON P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,053	0
LUUBU P.S.	Luubu	Programme Conditional Grant - Non Wage Recurrent	NA	19,780	0

**VOTE: 890** Mayuge District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236732 Bukatube Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUGERI P.S.	Mugeri	Programme Conditional Grant - Non Wage Recurrent	NA	10,369	0
NABETA P.S. BAKASERO	Nabeta	Programme Conditional Grant - Non Wage Recurrent	NA	16,764	0
ST. JOSEPH P.S KABUKI	Kabuki	Programme Conditional Grant - Non Wage Recurrent	NA	13,269	0
LWANIKA MODERN P.S.	Lwanika	Programme Conditional Grant - Non Wage Recurrent	NA	13,690	0
MBIRABIRA P.S	Mbirabira	Programme Conditional Grant - Non Wage Recurrent	NA	20,331	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUFULUBI SS	BUFULUBI SS	Programme Conditional Grant - Non Wage Recurrent	NA	205,640	34,273
<b>LCIII: 236733 Busakira Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Busaala HC II	Busaala	Programme Conditional Grant - Non Wage Recurrent	NA	21,493	8,060

**VOTE: 890** Mayuge District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236733 Busakira Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMISU P.S.	Namisu	Programme Conditional Grant - Non Wage Recurrent	NA	13,501	0
BUBAALI P.S.	bubaali	Programme Conditional Grant - Non Wage Recurrent	NA	12,457	0
BUTANGALA P.S.	butangala	Programme Conditional Grant - Non Wage Recurrent	NA	21,041	0
BUSAALA P.S.	busaala	Programme Conditional Grant - Non Wage Recurrent	NA	12,341	0
BUSEERA P.S.	BUSEERA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	30,597	0
WAMBETE P.S.	wambete	Programme Conditional Grant - Non Wage Recurrent	NA	18,373	0
KALUUBA P.S.	Kaluba	Programme Conditional Grant - Non Wage Recurrent	NA	19,591	0
MABIRIZI P.S.	Mabirizi	Programme Conditional Grant - Non Wage Recurrent	NA	24,144	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MALONGO S.S	MALONGO S.S	Programme Conditional Grant - Non Wage Recurrent	NA	310,880	51,813
<b>LCIII: 236734 Mpungwe Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
WAMULONGO	Wamulongo	Programme Conditional Grant - Non Wage Recurrent	NA	10,747	4,030
Ntinkalu HC II	Ntikalu	Programme Conditional Grant - Non Wage Recurrent	NA	10,747	4,030



**VOTE: 890** Mayuge District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 236734 Mpungwe Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASUTAIME P.S.	KASUTAIME P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,372	2,562
BUSWIKIRA P.S.	Buswikira	Programme Conditional Grant - Non Wage Recurrent	NA	8,731	1,455
MINONI P.S	Minoni	Programme Conditional Grant - Non Wage Recurrent	NA	16,459	2,743
MAINA P.S	maina	Programme Conditional Grant - Non Wage Recurrent	NA	17,054	2,842
BUYERE P.S.	buyere	Programme Conditional Grant - Non Wage Recurrent	NA	15,821	2,637
BULYANGADA P.S	BULYANGADA	Programme Conditional Grant - Non Wage Recurrent	NA	9,818	1,636
WAMULONGO P.S.	WAMULONGO	Programme Conditional Grant - Non Wage Recurrent	NA	13,313	2,219
NAMATOOKE P.S	Namatooke	Programme Conditional Grant - Non Wage Recurrent	NA	10,688	1,781
MPUNGWE P.S.	mpungwe	Programme Conditional Grant - Non Wage Recurrent	NA	12,196	2,033
BUWANUKA MUSLIM P.S	Buwanuka	Programme Conditional Grant - Non Wage Recurrent	NA	13,240	2,207
MWEZI P.S	mwezi	Programme Conditional Grant - Non Wage Recurrent	NA	13,820	2,303
BALIITA P/S	giligili	Programme Conditional Grant - Non Wage Recurrent	NA	31,800	5,300
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MPUNGWE SEED SCHOOL	MPUNGWE SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	112,160	18,693

**VOTE: 890** Mayuge District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236735 Buwaaya Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Busuyi HC II	Kasutaime	Programme Conditional Grant - Non Wage Recurrent	NA	10,747	4,030
Mayuge HC III	Mayuge	Programme Conditional Grant - Non Wage Recurrent	NA	107,467	40,300
Buwaiswa HC III	Buwaisw	Programme Conditional Grant - Non Wage Recurrent	NA	21,493	8,060
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUWAISWA P.S	Buwaiswa	Programme Conditional Grant - Non Wage Recurrent	NA	5,207	0
BUWAYA P.S.	BUWAYA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,704	0
BULONDO P.S	bulondo	Programme Conditional Grant - Non Wage Recurrent	NA	7,788	0
NAMATALE P.S.	namatale	Programme Conditional Grant - Non Wage Recurrent	NA	5,555	0
KANYABWINA P.S	KANYABWINA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,369	0
ISIKIRO P.S.	isikiro	Programme Conditional Grant - Non Wage Recurrent	NA	12,298	0
IBANGA PRIMARY SCHOOL	ibanga	Programme Conditional Grant - Non Wage Recurrent	NA	7,759	0
KABAYINGIRE	Kabayingire	Programme Conditional Grant - Non Wage Recurrent	NA	15,633	0

**VOTE: 890** Mayuge District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236735 Buwaaya Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUNYA S.S	BUNYA S.S	Programme Conditional Grant - Non Wage Recurrent	NA	506,960	84,493
WANTE MUSLIM S.S	WANTE MUSLIM S.S	Programme Conditional Grant - Non Wage Recurrent	NA	204,600	34,100
<b>LCIII: 236736 Mayuge Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Mayuge	District Discretionary Equalisation Development Grant	N/A	24,297	11,100
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Magamaga and Busakira	Busakira and Magamaga	Transitional Conditional Grant - Development	N/A	200,000	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Professional Engineering Services - Consultancy	District headquarters	Transitional Conditional Grant - Development	To be procured	300,000	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
motor vechile repayment	Ministry of local goverment	Locally Raised Revenues	N/A	30,000	0

**VOTE: 890** Mayuge District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 236736 Mayuge Town Council</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Identification Documents - General	Ikulwe	District Unconditional Grant Non-Wage	N/A	1,600	600
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Ikulwe	District Unconditional Grant Non-Wage	N/A	4,200	1,575
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Ikulwe	District Unconditional Grant Non-Wage	N/A	4,000	2,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Ikulwe	Locally Raised Revenues	N/A	22,000	10,000
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Furniture	Ikulwe	Locally Raised Revenues	N/A	4,000	4,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Ikulwe	District Unconditional Grant Non-Wage	N/A	60,786	25,280
Travel Inland - Facilitation	District	District Unconditional Grant Non-Wage	N/A	60,000	22,500
Travel Inland - Facilitation	District	District Unconditional Grant Non-Wage	N/A	120,720	42,298
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Ikulwe	District Unconditional Grant Non-Wage	N/A	24,082	6,000
Fuel, Oils and Lubricants - Fuel Expenses	Ikulwe	District Unconditional Grant Non-Wage	N/A	60,717	32,340
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	ikulwe	Programme Conditional Grant - Non Wage Recurrent	N/A	218,512	124,175

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236736 Mayuge Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 263310 Sector Development Grant</b>					
procurement of irrigation kits	katwe	Programme Conditional Grant - Development	N/A	2,254,613	127,628
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	ikulwe	Other Transfers from Central Government Vegetable Oil Development Project	N/A	116,095	53,200
<b>Item: 263310 Sector Development Grant</b>					
Procurement of Tilapia seed fingerling	Ikulwe	Programme Conditional Grant - Development	N/A	24,440	0
Procurement of Cocoa seedlings	katwe	Programme Conditional Grant - Development	N/A	7,698	0
Procurement of Kurroillor birds	katwe	Programme Conditional Grant - Development	N/A	24,739	0
Procurement of Bannana suckers	katwe	Programme Conditional Grant - Development	N/A	22,454	0
Procurement of laboratory reagents	Ikulwe	Programme Conditional Grant - Development	N/A	5,000	0
Procurement of Deminazine drug	Ikulwe	Programme Conditional Grant - Development	N/A	23,060	0
Procurement of Lumpy skin Vaccine	Katwe	Programme Conditional Grant - Development	N/A	5,761	0
Procurement of NPK Fertiliser	Katwe	Programme Conditional Grant - Development	N/A	6,417	0
procurement of Tsetse traps	katwe	Programme Conditional Grant - Development	N/A	12,791	0
procurement of KTB hives	katwe	Programme Conditional Grant - Development	N/A	9,200	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236736 Mayuge Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	ikulwe	Programme Conditional Grant - Non Wage Recurrent	N/A	800	300
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	ikulwe	Programme Conditional Grant - Non Wage Recurrent	N/A	5,100	1,913
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	ikulwe	Programme Conditional Grant - Non Wage Recurrent	N/A	800	300
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills	katwe	Programme Conditional Grant - Non Wage Recurrent	N/A	1,046	392
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	ikulwe	District Unconditional Grant Non-Wage	N/A	115,582	56,590
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	71,840	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	354,738	0
Travel Inland - Allowances	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	360,000	269,812

**VOTE: 890** Mayuge District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236736 Mayuge Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted ICT Services	DHO's office	Programme Conditional Grant - Non Wage Recurrent	N/A	600	300
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education, Sports and skills</b>					
<b>Budget Output: 320006 Certification of Primary Leaving Examinations</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	district	District Unconditional Grant Non-Wage	N/A	31,384	19,614
Travel Inland - Facilitation	District	District Unconditional Grant Non-Wage	N/A	5,590	5,590
Travel Inland - Facilitation	District	District Unconditional Grant Non-Wage	N/A	126,000	126,000
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYEBANDO P.S.	kyebando	Programme Conditional Grant - Non Wage Recurrent	NA	20,621	3,437
IKULWE P.S.	ikulwe	Programme Conditional Grant - Non Wage Recurrent	NA	24,217	4,036
MAYUGE T/C P.S	kasugu	Programme Conditional Grant - Non Wage Recurrent	NA	26,841	4,474
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	igamba	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	28,553	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236736 Mayuge Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	District	Locally Raised Revenues	N/A	1,000	1,000
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills	district	Locally Raised Revenues	N/A	300	300
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	district	Locally Raised Revenues	N/A	8,751	8,751
<b>Budget Output: 320038 Sports Development and Oversight</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	district	Programme Conditional Grant - Non Wage Recurrent	N/A	40,000	5,000
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	district	Programme Conditional Grant - Non Wage Recurrent	N/A	1,200	600
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	district	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	500
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	district	Programme Conditional Grant - Non Wage Recurrent	N/A	1,910	480
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	district	Programme Conditional Grant - Non Wage Recurrent	N/A	2,760	1,380
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	district	Programme Conditional Grant - Non Wage Recurrent	N/A	7,920	3,960
Travel Inland - Facilitation	ikulwe	Programme Conditional Grant - Non Wage Recurrent	N/A	72,000	49,698



**VOTE: 890** Mayuge District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 236736 Mayuge Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	district	Programme Conditional Grant - Non Wage Recurrent	N/A	39,479	26,741
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312412 Cultivated Plants - Acquisition</b>					
Electrical Machinery - Circuit Breakers and Disconnects	llg	District Discretionary Equalisation Development Grant	N/A	40,000	39,999
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	District	Programme Conditional Grant - Non Wage Recurrent	N/A	1,200	600
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	ikulwe	Programme Conditional Grant - Non Wage Recurrent	N/A	2,600	555
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	district	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	N/A	23,603	5,860
Workshops, Meetings, Seminars	district	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	N/A	5,320	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 236736 Mayuge Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Ikulwe	Programme Conditional Grant - Non Wage Recurrent	N/A	5,134	2,120
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	DISTRICT	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	N/A	26,410	0
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Ikulwe	District Unconditional Grant Non-Wage	N/A	96,524	45,756
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	N/A	24,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to PCA groups	IKulwe	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	240,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	Procurement of desks	District Discretionary Equalisation Development Grant	To be procured	68,640	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 236736 Mayuge Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Professional Engineering Services - Consultancy	District Headquarters	District Discretionary Equalisation Development Grant	N/A	100,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	District headquarters	District Discretionary Equalisation Development Grant	N/A	80,000	0
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Ikulwe	District Unconditional Grant Non-Wage	N/A	8,000	7,000
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - ETax Subscription, Maintenance and Support	Ikulwe	District Unconditional Grant Non-Wage	N/A	2,000	2,000
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	Ikulwe	District Unconditional Grant Non-Wage	N/A	7,200	2,700
Welfare - Facilitation and Allowances	Ikulwe	District Unconditional Grant Non-Wage	N/A	7,468	1,840
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Ikulwe	District Discretionary Equalisation Development Grant	N/A	10,000	2,500
Office Supplies - Assorted Binding Materials and Consumables	District headquarters	District Discretionary Equalisation Development Grant	N/A	2,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Ikulwe	District Unconditional Grant Non-Wage	N/A	4,000	2,000

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Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 236736 Mayuge Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Ikulwe	District Discretionary Equalisation Development Grant	N/A	47,031	31,164
Travel Inland - Allowances	District	District Discretionary Equalisation Development Grant	N/A	270,569	107,371
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 04 Manufacturing</b>					
<b>SubProgramme: 01 Industrial and Technological Development</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Locally Raised Revenues	N/A	47,041	17,600
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 01 Marketing and Promotion</b>					
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	LLG	District Unconditional Grant Non-Wage	N/A	2,361	0
<b>SubProgramme: 03 Regulation and Skills Development</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Course fees	LLG	District Unconditional Grant Non-Wage	N/A	1,803	0

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236737 Jaguzi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Jagusi HC II	Jaguzi	Programme Conditional Grant - Non Wage Recurrent	NA	21,493	8,060
Sagitu HC II	sagitu	Programme Conditional Grant - Non Wage Recurrent	NA	10,747	4,030
Masolya HC III	Masolya	Programme Conditional Grant - Non Wage Recurrent	NA	21,493	8,060
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Masolya HC III	Programme Conditional Grant - Development	N/A	32,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	construction of classroom blocks	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	1,042,385	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SERINYABI ISLAND P.S	SERINYABI	Programme Conditional Grant - Non Wage Recurrent	NA	5,526	0
SAGITU ISLAND	sagitu	Programme Conditional Grant - Non Wage Recurrent	NA	6,875	0
MASOLYA ISLAND P.S	masolya	Programme Conditional Grant - Non Wage Recurrent	NA	5,410	0
KAAZA ISLAND P.S	kaaza	Programme Conditional Grant - Non Wage Recurrent	NA	9,050	0
BUMBA ISLAND P.S.	bumba	Programme Conditional Grant - Non Wage Recurrent	NA	12,298	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 236738 Magamaga Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Magamaga Barracks HC II	Magamaga	Programme Conditional Grant - Non Wage Recurrent	NA	10,747	4,030
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MAGAMAGA P.S.	Magamaga	Programme Conditional Grant - Non Wage Recurrent	NA	11,457	0
MAGAMAGA ARMY P.S.	Magamaga	Programme Conditional Grant - Non Wage Recurrent	NA	24,768	0
WABULUNGU P.S.	Wabulungu	Programme Conditional Grant - Non Wage Recurrent	NA	33,163	0
<b>LCHII: 236739 Kigandalo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyando HC II	Kyando	Programme Conditional Grant - Non Wage Recurrent	NA	6,513	2,442
Kigandalo HC IV	Kigandalo	Programme Conditional Grant - Non Wage Recurrent	NA	107,467	40,300
NAMALEGE HC II	Kyoga	Programme Conditional Grant - Non Wage Recurrent	NA	10,747	4,030
Kyoga HC II	Kyoga	Programme Conditional Grant - Non Wage Recurrent	NA	10,747	4,030
Wandegeya HC II	wandegeya	Programme Conditional Grant - Non Wage Recurrent	NA	10,747	4,030
Kitovu HC II	Kitovu	Programme Conditional Grant - Non Wage Recurrent	NA	10,747	4,030

**VOTE: 890** Mayuge District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236739 Kigandalo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Professional Engineering Services - Consultancy	Bwalula HC II	Programme Conditional Grant - Development	N/A	70,660	2,421
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education, Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAKITWALO	NAKITWALO	Programme Conditional Grant - Non Wage Recurrent	NA	15,807	2,634
BALIGASIMA NOOR P.S.	BALIGASIMA NOOR P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,048	1,008
NAKIDUBULI P.S	NAKIDUBULI	Programme Conditional Grant - Non Wage Recurrent	NA	9,108	1,518
PETERSON MEMORIAL PRIMAY SCHOOL	kyoga	Programme Conditional Grant - Non Wage Recurrent	NA	18,272	0
MALEKA PARENTS P.S	maleka	Programme Conditional Grant - Non Wage Recurrent	NA	9,688	0
BWEZA P.S.	bweza	Programme Conditional Grant - Non Wage Recurrent	NA	11,022	0
BUYAGA PARENT P.S	buyaga	Programme Conditional Grant - Non Wage Recurrent	NA	7,948	0
WALUKUBA P.S.	walukuba	Programme Conditional Grant - Non Wage Recurrent	NA	13,139	0
NAKAZIGO P.S.	nakazigo	Programme Conditional Grant - Non Wage Recurrent	NA	17,721	0
KIGANDALO P.S.	kigandalo	Programme Conditional Grant - Non Wage Recurrent	NA	21,505	0
NANVUNANO P.S	nanvunamno	Programme Conditional Grant - Non Wage Recurrent	NA	12,341	0
ISENDA P.S.	isenda	Programme Conditional Grant - Non Wage Recurrent	NA	18,968	0
BUGULU P.S.	bugulu	Programme Conditional Grant - Non Wage Recurrent	NA	18,417	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 236740 Baitambogwe Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Malongo HC III	Malongo	Programme Conditional Grant - Non Wage Recurrent	NA	21,493	8,060
Busira HC II	Busira	Programme Conditional Grant - Non Wage Recurrent	NA	10,747	4,030
Baitambogwe HC III	Baitambogwe	Programme Conditional Grant - Non Wage Recurrent	NA	21,493	8,060
Namusenwa HC II	Namusenwa	Programme Conditional Grant - Non Wage Recurrent	NA	10,747	4,030
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St Francis Hospital Buluba	Buluba	Programme Conditional Grant - Non Wage Recurrent	NA	454,456	170,421
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUTE MIXED P.S.	BUTE MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,040	3,173
IGEYERO P.S.	IGEYERO	Programme Conditional Grant - Non Wage Recurrent	NA	8,789	1,465
Mugeya C.U P.S	Baitambogwe	Programme Conditional Grant - Non Wage Recurrent	NA	7,281	1,213
Mukuta P.S	Mukuta P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,672	1,112
NALWESAMBULA ISLAMIC P.S.	NALWESAMBULA ISLAMIC P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,546	2,591
ANSAAR MUSLIM SCHOOL	ANSAAR MUSLIM SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	5,396	899



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 236740 Baitambogwe Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Batambogwe P.S.	Batambogwe P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,648	2,775
BULUBA P.S.	buluba	Programme Conditional Grant - Non Wage Recurrent	NA	39,746	0
Katonte Methodist P.S	Katonte	Programme Conditional Grant - Non Wage Recurrent	NA	10,239	0
Lugolole P.S.	Lugolole	Programme Conditional Grant - Non Wage Recurrent	NA	10,688	0
Mbirizi P.S.	Mbirizi	Programme Conditional Grant - Non Wage Recurrent	NA	10,369	0
Nabalongo P.S.	Nabalongo	Programme Conditional Grant - Non Wage Recurrent	NA	8,774	0
Mulingirire P.S.	Mulingirire	Programme Conditional Grant - Non Wage Recurrent	NA	14,139	0
Musita P.S.	Musita	Programme Conditional Grant - Non Wage Recurrent	NA	15,372	0
Musita C/U P.S	Musita	Programme Conditional Grant - Non Wage Recurrent	NA	13,559	0
Namusenwa P.S	Namusenwa	Programme Conditional Grant - Non Wage Recurrent	NA	13,545	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUTTE SEED SS	bute	Programme Conditional Grant - Non Wage Recurrent	NA	218,080	36,347
KALUBA H.S	KALUBA H.S	Programme Conditional Grant - Non Wage Recurrent	NA	273,120	45,520

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273640 Bwondha Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Bwondha HC II	Programme Conditional Grant - Development	N/A	6,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Bwondha	Other Transfers from Central Government Parish Community Associations (PCAs)	To be procured	560,000	0
<b>LCIII: S1809 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kasozi Primary School	Kasoozi	Programme Conditional Grant - Non Wage Recurrent	NA	11,558	1,926
BUSIRA P.S.	busira	Programme Conditional Grant - Non Wage Recurrent	NA	15,473	0
BUWOLYA MUSLIM SCHOLOL	BUWOLYA MUSLIM SCHOLOL	Programme Conditional Grant - Non Wage Recurrent	NA	15,749	0
ST. PETER S WANDAGO P.S	Wandago	Programme Conditional Grant - Non Wage Recurrent	NA	13,530	0
JAGUZI P.S.	jagusi	Programme Conditional Grant - Non Wage Recurrent	NA	15,952	0
GORI P.S.	gori	Programme Conditional Grant - Non Wage Recurrent	NA	5,758	0
KASOZI	Kasozi	Programme Conditional Grant - Non Wage Recurrent	NA	13,661	0

**VOTE: 890** Mayuge District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: S1809 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LWANDERA P/S	Lwandera	Programme Conditional Grant - Non Wage Recurrent	NA	5,555	0
Mairinya C.O.G P/S	Mairinya	Programme Conditional Grant - Non Wage Recurrent	NA	7,803	0
MAYIRINYA PARENTS MUSLIM	Mairinya	Programme Conditional Grant - Non Wage Recurrent	NA	10,601	0
NAWANDEGEYI P.S	Nawandegeyi	Programme Conditional Grant - Non Wage Recurrent	NA	10,123	0
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NKOKO MEMORIAL TECHNICAL INSTITUTE	kityerera	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	26,053

