

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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Eswilu Donath
(Accounting Officer)

Signed on Date: 07-03-2025

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

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	774,000	774,000	324,655	42%
Discretionary Government Transfers	6,642,864	6,642,864	3,549,108	53%
Conditional Government Transfers	49,643,562	54,312,679	30,486,228	61%
Other Government Transfers	1,694,321	1,694,321	395,796	23%
External Financing	1,536,667	1,536,667	286,464	19%
Total Revenues shares	60,291,414	64,960,532	35,042,252	58%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	5,162,020	9,362,496	1,671,892	32%
Tourism Development	123,243	123,243	43,253	35%
Natural Resources, Environment, Climate Change, Land And Water Management	2,393,888	2,393,888	606,688	25%
Integrated Transport Infrastructure And Services	1,637,354	1,637,354	776,459	47%
Human Capital Development	40,150,679	40,619,320	17,334,401	43%
Public Sector Transformation	6,406,304	6,406,304	2,585,421	40%
Community Mobilization And Mindset Change	426,841	426,841	165,587	39%
Governance And Security	2,953,356	2,953,356	1,528,174	52%
Development Plan Implementation	1,037,729	1,037,729	406,881	39%
Grand Total	60,291,414	64,960,532	25,118,755	42%
Wage	34,198,674	34,198,674	17,099,491	50%
Non-Wage Recurrent	18,487,529	18,487,529	6,735,020	36%
Domestic Devt	6,068,543	10,737,661	1,062,378	18%
External Financing	1,536,667	1,536,667	221,866	14%

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

The district received Shs. 35,042,252,000, reflecting a 58% performance against the revised budget of Shs. 64,960,532,000 by the end of the quarter. This figure is above the quarterly target of 50%. This overperformance is mainly due to the additional Q2 Wage expenditures, UGIFT and Production Extension development supplementary budget.

Despite this, there was notable underperformance of 42% in Locally Raised Revenues, 23% in OGT and 19% in External financing. Unlike LR where efforts have been put in place to increase its collection by the LR Enforcement committee, other grants realization by Q2 was not forthcoming. All funds received during the quarter were fully disbursed to their respective programs and departments.

In terms of budget expenditure, the district Spent Shs. 25,142,618,000 against the released amount of Shs. 35,042,252,000, resulting in a budget absorption rate of 42%. The lower absorption rate is largely attributed to none consumption of wage due to delayed recruitment of new staff, development funds that remained unspent due to the ongoing constructions works and delayed warranting of the supplementary budget.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	774,000	774,000	324,655	42%
Advertisements/Bill Boards	800	800	1,385	173%
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	52,077	40%
Inspection Fees	5,950	5,950	30,147	507%
Land Fees	6,500	6,500	1,115	17%
Liquor licenses	2,195	2,195	0	0%
Local Hotel Tax	4,000	4,000	150	4%
Local Services Tax-Payable By Individuals	274,873	274,873	74,071	27%
Market /Gate Charges	80,014	80,014	17,063	21%
National Park Pees	37,519	37,519	0	0%
Other taxes on specific services	190,537	190,537	146,387	77%
Property related Duties/Fees	8,709	8,709	2,260	26%
Discretionary Government Transfers	6,642,864	6,642,864	3,549,108	53%
District Discretionary Equalisation Development Grant	1,305,664	1,305,664	870,443	67%
District Unconditional Grant Non-Wage	1,302,143	1,302,143	651,072	50%
District Unconditional Grant Wage	3,786,445	3,786,445	1,893,223	50%
Urban Discretionary Equalisation Development Grant	60,392	60,392	40,261	67%
Urban Unconditional Non-Wage	188,220	188,220	94,110	50%
Conditional Government Transfers	49,643,562	54,312,679	30,486,228	61%
Programme Conditional Grant - Non Wage Recurrent	14,558,845	14,558,845	6,575,215	45%
Programme Conditional Grant - Development	4,657,673	9,326,790	7,727,411	166%
Programme Conditional Grant - Wage Recurrent	30,412,229	30,412,229	16,173,726	53%
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%
Other Government Transfers	1,694,321	1,694,321	395,796	23%
Busoga Development Programme	85,600	85,600	0	0%
National Oil Seeds Project	90,000	90,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
National Population Council	100,000	100,000	0	0%
Results Based Financing (RBF)	308,400	308,400	62,300	20%
Support to PLE (UNEB)	55,000	55,000	51,630	94%
Uganda Road Fund (URF)	524,321	524,321	278,317	53%
Uganda Women Entrepreneurship Program(UWEP)	31,000	31,000	3,549	11%
Vegetable Oil Development Project	500,000	500,000	0	0%
External Financing	1,536,667	1,536,667	286,464	19%
Global Alliance for Vaccines and Immunization (GAVI)	936,667	936,667	274,964	29%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
World Health Organisation (WHO)	400,000	400,000	11,500	3%
Total Revenues Shares	60,291,414	64,960,532	35,042,252	58%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

As of the end of the quarter, Mayuge District had only collected Local revenue of Ushs 324,655,000, which is 42% of the projected amount. Several revenue streams, including; Agency fees, Animal/crop husbandry charges, Liquor licenses and National Park fees, had yielded zero collections and require immediate attention. The underperformance is attributed to various challenges, including delayed approval of guidelines for property-related collections, despite an existing consultant's report similarly also In adequate enforcement due to non-compliance with revenue collection regulations. To address this, the district will collaborate with the Local Government Finance Commission to expedite the property approval process and implement measures to ensure 100% revenue compliance.

Cumulative Performance for Central Government Transfers

By the end of quarter, the district had realized a total of shs 34,035,336,000 from central government transfers. Out of which Discretionary government transfers were shs 3,549,108,000 (53%) of budget released that is shs 651,072,000 was District Unconditional Grant (Non-Wage) performing at 50% as expected, shs 94,110,000 was urban unconditional grant non-wage performing at 50% as expected, Shs 1,893,223,000 was District wage also performing at 50% as expected. Shs 870,443,000 was District Discretionary Development Equalization Grant over performing at 67% and shs 40,261,000 was Urban Discretionary Development Equalization Grant also over performing at 67%. The over performance in DDEG grants is majorly due to the fact that DDEG is usually released in 3 quarters ie Q1,2 &3. Conditional government transfers were 30,486,228,000 performing at 61%; -. With exception of Programme Conditional Grant - Non Wage Recurrent that under performed at 45%. This was due to none release of Education Nonwage in quarter under review, all other grants over performed i.e. Programme Conditional Grant -Development performed at 166% resulting from the UGIFT and Production Extension Supplementary budgets received in Q2, Programme Conditional Grant – Wage Recurrent Performed at 53% as a result of the additional Q2 wage expenditure received and Transitional Conditional Grant -Development performed at 67% due to the fact that Transitional development grant is usually released in 3 quarters ie Q1,2 &3.

Cumulative Performance for Other Government Transfers

By the end of the quarter, the district received shs 395,796,000, achieving only 23% of the budget target. There is a significant over performance from both Support to PLE (UNEB) at 94% and Uganda Road Fund performing at 53%. This was attributed to frontloading of funds to facilitate PLE activities that are done in Q2 for UNEB funds and for URF was due to the fact that LLGs Total budget releases are always made in Q2 too. Under performances were notable in RBF and UWEP at 20% & 11% respectively. Other revenue sources did not yield any releases. This highlights the urgency required to engage relevant agencies and Ministries to ensure that the grants are disbursed to support services as budgeted.

Cumulative Performance for External Financing

By the end of the quarter, the district received shs 286,464,000, achieving only 19% of the budget target. This was majorly attributed to funding from Global Alliance for Vaccines and Immunization (GAVI) and World Health Organization (WHO) that performed at 29% & 3% respectively Zero releases were received from UNICEF by end of Q2. This poor disbursements from partners largely affects local government programs and service delivery. To resolve this issue, proactive engagement with partners will be crucial to expedite the release of funds in future quarters.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	8,071,798	0	3,697,163	46%	1,967,109
Sub-Total	8,071,798	0	3,697,163	46%	1,967,109
Department: Finance					
10 Financial Management and Accountability (LG)	536,093	0	205,259	38%	109,193
Sub-Total	536,093	0	205,259	38%	109,193
Department: Statutory bodies					
10 Legislation and Oversight	840,494	0	340,388	40%	211,613
Sub-Total	840,494	0	340,388	40%	211,613
Department: Production and Marketing					
10 Agricultural Extension	4,352,172	0	1,602,592	37%	926,133
20 Agricultural Production	262,848	0	70,800	27%	24,600
30 Agricultural Value Chain Services	550,000	0	0	0%	0
Sub-Total	5,165,020	0	1,673,392	32%	950,733
Department: Health					
10 Primary HealthCare	3,550,099	0	985,768	28%	603,817
20 Hospital Services	371,931	0	185,965	50%	92,983
30 Health Management and Supervision	7,593,290	0	4,034,169	53%	2,245,956
Sub-Total	11,515,320	0	5,205,902	45%	2,942,755
Department: Education					
10 Pre-Primary and Primary Education	17,982,947	0	7,799,996	43%	3,883,511
20 Secondary Education	9,696,266	0	4,007,647	41%	1,883,297
30 Skills Development	626,406	0	282,586	45%	185,449
40 Education&Sports Management and Inspection	241,860	0	73,118	30%	28,095
Sub-Total	28,547,479	0	12,163,347	43%	5,980,352
Department: Roads and Engineering					
20 Engineering Services	1,587,354	0	759,793	48%	394,569

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,587,354	0	759,793	48%	394,569
Department: Water					
10 Rural Water Supply and Sanitation	1,834,820	0	313,341	17%	126,739
Sub-Total	1,834,820	0	313,341	17%	126,739
Department: Natural Resources					
10 Natural Resources Management	559,068	0	293,347	52%	173,957
Sub-Total	559,068	0	293,347	52%	173,957
Department: Community Based Services					
20 Empowerment and Mindset Change	464,641	0	168,987	36%	92,005
Sub-Total	464,641	0	168,987	36%	92,005
Department: Planning					
10 Planning and Statistics	955,240	0	207,072	22%	114,269
Sub-Total	955,240	0	207,072	22%	114,269
Department: Internal Audit					
10 Compliance	90,845	0	47,511	52%	27,702
Sub-Total	90,845	0	47,511	52%	27,702
Department: Trade, Industry and Local Development					
10 Commercial Services	123,243	0	43,253	35%	25,514
Sub-Total	123,243	0	43,253	35%	25,514
Grand Total	60,291,414	0	25,118,755	42%	13,116,508

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,494,149	7,494,149	4,179,469	56%	1,810,934
District Unconditional Grant Non-Wage	146,388	146,389	73,194	50%	36,597
District Unconditional Grant Wage	1,855,920	1,855,920	927,960	50%	463,980
Locally Raised Revenues	116,065	116,065	38,548	33%	22,200
Multi-Sectoral Transfers to LLGs_NonWage	1,256,034	1,256,034	695,482	55%	450,429
Programme Conditional Grant - Non Wage Recurrent	4,119,741	4,119,741	2,444,285	59%	837,728
Development Revenues	577,649	577,649	375,099	65%	192,550
District Discretionary Equalisation Development Grant	30,000	30,000	30,000	100%	20,000
Locally Raised Revenues	30,000	30,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	517,649	517,649	345,099	67%	172,550
Total Revenues Shares	8,071,798	8,071,798	4,554,569	56%	2,003,484
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,855,920	1,855,920	648,610	35%	384,322
Non Wage	5,638,229	5,638,229	2,683,453	48%	1,400,238
Development Expenditure					
Domestic Development	577,649	577,649	365,099	63%	182,550
External Financing	0	0	0	0%	0
Total Expenditure	8,071,798	8,071,798	3,697,163	46%	1,967,109
C: Unspent Balances					
Recurrent Balances			847,406		
Wage			279,350		
Non Wage			568,056		
Development Balances			10,000		
Domestic Development			10,000		
External Financing			0		

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SECTION B : Summary by Department**Total Unspent****857,406****Summary of Department Revenues and Expenditure by Source**

By end of Q2, Dept received shs.2,003,484,000 (56%) in quarter under review and shs. 4,554,569,000 against the approved budget of shs.8,071,798,000. The dep't realized an over performance in Conditional Grant – NonWage (59%), DDEG and multi sectoral transfers at 100% and 67% respectively was due to the fact that these funds are typically released in three quarters instead of the budgeted four, leading to a higher release rate. And under performance in local revenue at 33% was due to failure of the department to realize the expected revenues. While as the rest of the revenues performed at 50% as expected. In expenditures, the department spent shs. 1,986,339,000 (46%) against the released budget revenues. This led to unspent funds of shs. 838,176,000 which included shs. 548,826,000 for non-wage being for pension, gratuity and salary areares. And shs. 279,350,000 for wage

Reasons for unspent balances on the bank account

The department remained with un spent balance of shs. 838,176,000, by the end of the quarter with shs. 548,826,000 allocated for non-wage expenses, primarily pension. This significant pension allocation resulted from an error by the Ministry of Public Service, who mistakenly interchanged payment file codes for gratuity and pension. Consequently, beneficiaries were paid using the gratuity file, leaving a substantial unspent pension balance. Mean while, shs. 279,350,000 was for wages, primarily for new recruits which has not been done but in the process and remaining wage funds was as a result of some staffs who missed some months as a result of them appearing in other department's payroll list.

Highlights of physical performance by end of the quarter

maintenance other fixed assets, travel inland allowances, ict, electricity,transfer to llg, stationary, guards and security, litigation and related expenses, pension, gratuity, salary, salary arrears, workshops, meetings and seminars.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	536,093	536,093	249,447	47%	129,700
District Unconditional Grant Non-Wage	130,519	130,519	65,259	50%	32,630
District Unconditional Grant Wage	289,465	289,465	144,732	50%	72,366
Locally Raised Revenues	116,109	116,109	39,455	34%	24,704
Development Revenues	0	0	0	0%	0
Total Revenues Shares	536,093	536,093	249,447	47%	129,700

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	289,465	289,465	100,561	35%	50,519
Non Wage	246,628	246,628	104,697	42%	58,674
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	536,093	536,093	205,259	38%	109,193

C: Unspent Balances

Recurrent Balances			44,188	
Wage			44,171	
Non Wage			17	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			44,188	

Summary of Department Revenues and Expenditure by Source

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By the close of the Q2, the department received shs. 129,000,000 in the quarter under review and shs.249,447,000 which is 47% against the total Budget of shs. 536,093,000. There was under performance of 34% in local revenue as a result of failure of the department to realize the expected local revenue collections while as other revenues performed at 50% as expected.

The department spent Shs. 109,193,000 of the released budget revenues, resulting in 38% expenditure rate. Unspent funds of Shs. 44,188,000 of which included Shs. 44,171,000 for wage this was due to unfilled positions of CFO, and PFO which recruitments processes are not done and sh17,000 for nonwage which was not sufficient enough to facilitate implementation of any activity.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	795,242	795,242	368,196	46%	193,148
District Unconditional Grant Non-Wage	434,880	434,881	226,700	52%	113,350
District Unconditional Grant Wage	196,392	196,392	98,196	50%	49,098
Locally Raised Revenues	163,969	163,969	43,300	26%	30,700
Development Revenues	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
Total Revenues Shares	840,494	840,494	398,364	47%	208,232

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

Wage	196,392	196,392	82,258	42%	47,900
Non Wage	598,850	598,850	249,576	42%	159,663

Development Expenditure

Domestic Development	45,252	45,252	8,555	19%	4,050
External Financing	0	0	0	0%	0
Total Expenditure	840,494	840,494	340,388	40%	211,613

C: Unspent Balances*Recurrent Balances*

			36,363		
Wage			15,938		
Non Wage			20,425		

Development Balances

			21,613		
Domestic Development			21,613		
External Financing			0		
Total Unspent			57,975		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of second quarter, the department received shs. 208,232,000 in the quarter under review and shs. 398,364,000 which is 47% against the total Budget of shs. 840,494,000. The department realized an under performance of 23% in local revenue as a result of failure of the department to realize the expected local revenue collections while as DDEG over performed at 67% as a result of Budgeted activities planned to be completed in 3quarters hence higher release of funds.

The department spent Shs. 211,613,000 of the released budget revenues, resulting in a 40% expenditure rate of the cumulative release. Unspent funds of Shs. 57,975,000 of which included Shs. 15,938,000 for wage, shs. 20,425,000 for non-wage most of which was for council facilitation allowances which was due to delayed council sittings in the Q2 and shs. 21,613,000 for domestic development which was for laptop procurements but not yet procured due to delays in the procurement process.

Reasons for unspent balances on the bank account

The department remained with Unspent funds of Shs. 57,975,000 by the close of the quarter of which included Shs. 15,938,000 for wage, shs. 20,425,000 for non-wage most of which was for council facilitation allowances which was due to delayed council sittings in the Q2 and shs. 21,613,000 for domestic development which was for laptop procurements but not yet procured due to delays in the procurement process.

Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,636,510	3,636,510	1,542,648	42%	771,324
District Unconditional Grant Non-Wage	3,000	3,000	1,500	50%	750
District Unconditional Grant Wage	78,000	78,000	39,000	50%	19,500
Locally Raised Revenues	1,213	1,213	0	0%	0
Other Transfers from Central Government	550,000	550,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	534,212	534,212	267,106	50%	133,553
Programme Conditional Grant - Wage Recurrent	2,470,085	2,470,085	1,235,042	50%	617,521
Development Revenues	1,528,510	5,728,986	5,172,661	338%	4,663,158
Programme Conditional Grant - Development	1,528,510	5,728,986	5,172,661	338%	4,663,158
Total Revenues Shares	5,165,020	9,365,496	6,715,310	130%	5,434,482

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,548,085	2,548,085	1,182,082	46%	665,240
Non Wage	1,088,425	1,088,425	242,711	22%	109,108
Development Expenditure					
Domestic Development	1,528,510	5,728,986	248,599	16%	176,385
External Financing	0	0	0	0%	0
Total Expenditure	5,165,020	9,365,496	1,673,392	32%	950,733

C: Unspent Balances

Recurrent Balances			117,855	
Wage			91,960	
Non Wage			25,895	
Development Balances			4,924,062	
Domestic Development			4,924,062	
External Financing			0	
Total Unspent			5,041,917	

VOTE: 890 Mayuge District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By end of Q2, the dep`t received Shs. 5,434,482,000, with atotal revenue of Shs. 6,715,310,000. This exceeded the total budget of Shs. 5,165,020,000, resulting in a revenue receipt of 130%. OGT (NOPP & NOSP) and Local Revenue both underperformed at 0% due to unreleased funds from the central government and under prioritization during warranting for Local Revenue. While as Development grants overperformed at 338% due to the supplementary initiation for development funds and other revenue sources met the expected 50% absorption rate. The department spent Shs. 950,961,000 of the released budgets, resulting in a 32% expenditure rate. Unspent funds totaled Shs. 5,041,689,000 of which (Shs. 4,924,062,000) were for development, which remained due to delays in farmers co-funding, and Shs. 25,895,000 for non-wage expenses due to pending requisitions at the time of review. Finally, Shs. 91,732,000 allocated for wages remained unspent due to staff retirements without immediate replacements

Reasons for unspent balances on the bank account

The department remained with Unspent funds of Shs. 5,041,689,000 most of which included Shs. 4,924,062,000 allocated for development which is for Micro scale irrigation equipment installations and Agricultural supplies being due to the farmers delays in irrigation kit requesting and co-funding, and the delays in agricultural supplies which was not done by the close of the quarter. shs. 25,895,000 was for non-wage which was as a result of pending requisitions by the time of review resulting to the balance and lastly shs. 91,732,000 being for wage which was wage for some staffs that retired and no replacements have been recruited yet.

Highlights of physical performance by end of the quarter

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

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
A: Breakdown of Department Revenues					
Recurrent Revenues	9,379,589	9,379,589	5,058,467	54%	2,790,669
District Unconditional Grant Non-Wage	6,000	6,000	1,500	25%	0
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	308,400	308,400	62,300	20%	62,300
Programme Conditional Grant - Non Wage Recurrent	2,022,751	2,022,751	1,011,375	50%	505,688
Programme Conditional Grant - Wage Recurrent	7,042,439	7,042,439	3,983,291	57%	2,222,682
Development Revenues	2,135,731	2,135,731	685,840	32%	486,152
External Financing	1,536,667	1,536,667	286,464	19%	286,464
Programme Conditional Grant - Development	599,064	599,064	399,376	67%	199,688
Total Revenues Shares	11,515,320	11,515,320	5,744,306	50%	3,276,821

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	7,042,439	7,042,439	3,907,955	55%	2,147,653
Non Wage	2,337,151	2,337,151	1,062,137	45%	567,569
Development Expenditure					
Domestic Development	599,064	599,064	13,944	2%	5,667
External Financing	1,536,667	1,536,667	221,865.617	14%	221,866
Total Expenditure	11,515,320	11,515,320	5,205,902	45%	2,942,755

C: Unspent Balances

Recurrent Balances					
Wage			88,374		
Non Wage			75,336		
			13,038		
Development Balances					
Domestic Development			450,030		
External Financing			385,432		
			64,598		
Total Unspent			538,404		

Summary of Department Revenues and Expenditure by Source

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

By end of Q2, the dep't received shs 3,276,821,000 in the quarter out run and atotal release of shs. 5,744,306,000 (50%) against the total Budget of shs.11,515,320,000.The underperformance in OGT (20%), District non-wage (25%), and External Financing (19%) was as a result of unreleased funds from the center. While the over performance in conditional grant wage at 57% was as due to additional wage meant for recruitments and that for development (67%) is typically released in three quarters instead of the budgeted four, leading to a higher release rate. And non-wage recurrent performed at 50% as expected. In Expenditures, shs. 2,943,848,000 was spent which is 45% expenditure rate and shs . 537,311,000 remained un spent which included Shs. 385,432 ,000 for domestic development, shs. 74,243,000 was for additional wage and shs. 64,598,000 was for external Financing meant for payment of CHEWS.

Reasons for unspent balances on the bank account

The department remained with unspent funds of Shs. 537,311,000 most of which included Shs. 385,432 ,000 for domestic development being for infrastructural development brought about by un completed planned interventions which are not yet ready for payments by the close of the quarter, shs 74,243,000 was for additional wage meant for the recruitment of specified health staffs which is in the process, and lastly shs. 64,598,000 was for external Financing being for payment of CHEWS which was not done by the close of the quarter because the funds came in late December which didn't allow payments to be on time.

Highlights of physical performance by end of the quarter

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

VOTE: 890 Mayuge District

Quarter 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
A: Breakdown of Department Revenues					
Recurrent Revenues	27,609,839	27,609,839	13,248,938	48%	5,821,682
District Unconditional Grant Non-Wage	15,519	15,519	7,500	48%	7,500
District Unconditional Grant Wage	100,344	100,344	50,172	50%	25,086
Locally Raised Revenues	7,539	7,539	7,000	93%	7,000
Other Transfers from Central Government	55,000	55,000	51,630	94%	51,630
Programme Conditional Grant - Non Wage Recurrent	6,531,732	6,531,732	2,177,244	33%	0
Programme Conditional Grant - Wage Recurrent	20,899,705	20,899,705	10,955,392	52%	5,730,466
Development Revenues	937,640	1,406,281	1,093,735	117%	781,188
Programme Conditional Grant - Development	937,640	1,406,281	1,093,735	117%	781,188
Total Revenues Shares	28,547,479	29,016,121	14,342,673	50%	6,602,870

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	21,000,049	21,000,049	10,567,498	50%	5,741,988
Non Wage	6,609,790	6,609,790	1,570,749	24%	228,364
Development Expenditure					
Domestic Development	937,640	1,406,281	25,100	3%	10,000
External Financing	0	0	0	0%	0
Total Expenditure	28,547,479	29,016,121	12,163,347	43%	5,980,352

C: Unspent Balances

Recurrent Balances			1,110,691	
Wage			438,066	
Non Wage			672,625	
Development Balances			1,068,635	
Domestic Development			1,068,635	
External Financing			0	
Total Unspent			2,179,325	

VOTE: 890 Mayuge District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Q2, the department had received shs 6,602,870,000, representing 50% of the budget released. There was a notable over performance of 94% and 93% in OGT & LR respectively. These were a one-time allocation to facilitate PLE activities that is usually done in Q2. Sector wage and Development too over performed at 52% and 117% respectively due to the additional wage expenditure and UGIFT supplementary budget received in Q2. The underperformance of 33% in nonwage is due to that fact that sector nonwage is only disbursed in 3 quarters.

Regarding expenditures, the department spent shs 5,983,664,000 (43%) of the available funds, with all grants except wage that performed as expected falling below the 50% expenditure threshold. These under performances were attributed to a focus on recurrent activities in Q3 and Q4, capital projects were still ongoing too. Still the underperformance in the expenditure of development grant was due to none warranting of supplementary funds by Q2

Reasons for unspent balances on the bank account

By close of the quarter, the department remained with shs 2,176,013,000 of which shs 434,754,000 was wage meant for newly recruited staff that haven't been yet recruited while shs 672,625,000 was non-wage to be spend on the ongoing renovations and maintainances While shs 1,068,635,000 was for development meant for capital projects that are ongoing but also delayed warranting of UGIFT supplementary funds.

Highlights of physical performance by end of the quarter

Staff and teachers' salaries paid, Transfer of Capitation Grant to 143 Government aided Primary schools and 12 USE Schools, Environmental project Screening conducted, Human Safeguards and community engagements conducted, Feasibility appraisals carried out, Technical supervision, and site meetings held, Participation in District and National levels in athletics, MDD and Scouts competitions done, National Subscription to sports assembly and training of Sports officers done, Ball games for SNE conducted, PLE conducted

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
A: Breakdown of Department Revenues					
Recurrent Revenues	1,587,354	1,587,354	760,414	48%	372,798
District Unconditional Grant Wage	350,462	350,462	175,231	50%	87,616
Other Transfers from Central Government	236,892	236,892	85,183	36%	35,183
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,587,354	1,587,354	760,414	48%	372,798
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	350,462	350,462	175,064	50%	89,565
Non Wage	1,236,892	1,236,892	584,730	47%	305,005
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,587,354	1,587,354	759,793	48%	394,569
C: Unspent Balances					
Recurrent Balances			621		
Wage			167		
Non Wage			453		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			621		

Summary of Department Revenues and Expenditure by Source

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

By the close of Q2, the department received shs. 372,798, 000 in the quarter under review and shs. 760,414,000 (48%) against the total Budget of shs. 1,587,354,000. There was under performance of 36% in Other Government Transfers (URF) as a result of unrealized funds from the center while as the rest of the revenues performed at 50% as expected.

Regarding expenditures, the department spent Shs. 394,569,000 of the revenue receipt showing a 48% expenditure rate with wage grants performing at 50% and non-wage at 47% due to the remaining funds not enough to complete any activity.

The department remained with Unspent funds of Shs. 621,000 by the end of the quarter most of which included Shs. 453,000 for non-wage (OGT-URF), this was due to the remaining funds being too little to start on any activity and shs.167,000 which was not enough to pay off any staff salary.

Reasons for unspent balances on the bank account

The department remained with Unspent funds of Shs. 621,000 by the end of the quarter most of which included Shs. 453,000 for non-wage (OGT-URF), this was due to the remaining funds being too little to start on any activity and shs.167,000 which was not enough to pay off any staff salary.

Highlights of physical performance by end of the quarter

staff salaries paid, road committee meetings facilitated, roads activities supervised, staff welfare facilitated and mechanization of buwanga-katonte rd 3.5km, kigulamo-namisu-bulidha rd 9.26km, buwaya-mpungwe-kirya road

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
A: Breakdown of Department Revenues					
Recurrent Revenues	234,023	234,023	117,011	50%	58,506
District Unconditional Grant Wage	102,797	102,797	51,398	50%	25,699
Programme Conditional Grant - Non Wage Recurrent	131,226	131,226	65,613	50%	32,807
Development Revenues	1,600,797	1,600,797	1,067,198	67%	533,599
Programme Conditional Grant - Development	1,585,982	1,585,982	1,057,321	67%	528,661
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	1,834,820	1,834,820	1,184,209	65%	592,105

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

Wage	102,797	102,797	49,515	48%	26,989
Non Wage	131,226	131,226	65,033	50%	36,969

Development Expenditure

Domestic Development	1,600,797	1,600,797	198,792	12%	62,781
External Financing	0	0	0	0%	0
Total Expenditure	1,834,820	1,834,820	313,341	17%	126,739

C: Unspent Balances*Recurrent Balances*

			2,463		
Wage			1,883		
Non Wage			580		

Development Balances

			868,406		
Domestic Development			868,406		
External Financing			0		
Total Unspent			870,868		

Summary of Department Revenues and Expenditure by Source

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

At the end of the quarter, the dep` t received Shs. 592,105,000, bringing its total revenue to Shs. 1,184,209,000. This shows 65% revenue receipt of the total budgeted amount of Shs. 1,834,820,000. Development Grants and Transitional development grants exceeded expectations with a 67% absorption rate as a result of these funds typically released in three quarters instead of the budgeted four, leading to a higher release rate while other revenue sources met the expected 50% absorption rate. Department spent Shs. 126,739,000 of the released funds, resulting in a 17% expenditure rate. Unspent funds totaled Shs. 870,868,000. The majority (Shs. 868,406,000) was for domestic development, specifically infrastructure projects. These funds remained unspent due to incomplete work and subsequent delayed payments. Additionally, Shs. 580,000 for non-wage expenses which was insufficient to initiate any significant activities. Finally, Shs. 1,883,000 for wage was withheld for bank and URA deductions.

Reasons for unspent balances on the bank account

The department remained with Unspent funds totaling to Shs. 870,868,000. The majority (Shs. 868,406,000) was for domestic development, specifically infrastructure projects. These funds remained unspent due to incomplete work and subsequent delayed payments. Additionally, Shs. 580,000 for non-wage expenses which was insufficient to initiate any significant activities. Finally, Shs. 1,883,000 for wage was withheld for bank and URA deductions.

Highlights of physical performance by end of the quarter

District Water Supply and Sanitation Coordination Committee meetings

Mandatory public notices

Extension staff meetings

Other (Consultative visit to the Ministry and RWSC3)

O&M for motorcycles

Fuel and lubricants

Water quality testing kits

O&M of office equipment

Office utilities

VOTE: 890 Mayuge District

Quarter 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
A: Breakdown of Department Revenues					
Recurrent Revenues	514,068	514,068	250,838	49%	125,419
District Unconditional Grant Non-Wage	19,000	19,000	9,500	50%	4,750
District Unconditional Grant Wage	401,400	401,400	200,700	50%	100,350
Locally Raised Revenues	12,392	12,392	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	81,276	81,276	40,638	50%	20,319
Development Revenues	45,000	45,000	45,000	100%	30,000
District Discretionary Equalisation Development Grant	45,000	45,000	45,000	100%	30,000
Total Revenues Shares	559,068	559,068	295,838	53%	155,419

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	401,400	401,400	198,209	49%	107,188
Non Wage	112,668	112,668	50,138	45%	25,069
Development Expenditure					
Domestic Development	45,000	45,000	45,000	100%	41,700
External Financing	0	0	0	0%	0
Total Expenditure	559,068	559,068	293,347	52%	173,957

C: Unspent Balances

Recurrent Balances			2,491	
Wage			2,491	
Non Wage			1	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			2,491	

Summary of Department Revenues and Expenditure by Source

VOTE: 890 Mayuge District

Quarter 2

SECTION B : Summary by Department

By the close of the quarter, the department received shs. 155,419,000 in the quarter under review and shs. 295,838,000 showing 53% budget receipt against the total Budget of shs. 559,068,000. There was under performance of 0% in local revenue as a result of under prioritization in revenue disbursement to the department while as District Discretionary Equalisation Development Grant over performed at 100% as a result of these development funds activities planned to be completed in Q2. While the rest of the revenues performed at 50% as expected.

The department spent Shs. 173,957,000 of the released budget revenues, resulting in a 52% expenditure rate with wage performing at 50% and non wage at 45% below 50% due to remaining funds not able enough to facilitate the activities. While as the department remained with unspent funds of Shs. 2,491,000 of which its for wage which was not paid for one staff month of december whose name in the payroll list was out in a different department.

Reasons for unspent balances on the bank account

The department spent Shs. 173,957,000 of the released budget revenues, resulting in a 52% expenditure rate with wage performing at 50% and non wage at 45% below 50% due to remaining funds not able enough to facilitate the activities. While as the department remained with unspent funds of Shs. 2,491,000 of which its for wage which was not paid for one staff month of december whose name in the payroll list was out in a different department making it unable to pay him for that month.

Highlights of physical performance by end of the quarter

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

VOTE: 890 Mayuge District

Quarter 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
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	464,641	464,641	177,744	38%	92,146
District Unconditional Grant Non-Wage	10,843	10,843	5,422	50%	2,711
District Unconditional Grant Wage	220,418	220,418	110,209	50%	55,105
Locally Raised Revenues	5,651	5,651	3,000	53%	3,000
Other Transfers from Central Government	116,600	116,600	3,549	3%	3,549
Programme Conditional Grant - Non Wage Recurrent	111,129	111,129	55,564	50%	27,782
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	464,641	464,641	177,744	38%	92,146
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	220,418	220,418	106,143	48%	58,052
Non Wage	244,223	244,223	62,844	26%	33,954
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	464,641	464,641	168,987	36%	92,005
C: Unspent Balances					
<i>Recurrent Balances</i>			8,757		
Wage			4,066		
Non Wage			4,691		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,757		

Summary of Department Revenues and Expenditure by Source

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

By the end of Q2, the department had received shs 92,146,000 (38%) budget released. There was an overperformance of 53% in LR due to over prioritization of the sector for LR allocation, District nonwage, wage and sector nonwage performed as expected while OGT under performed at 3% due to un predictable disbursement by the line ministry and under prioritization of the sector

Regarding expenditures, the department spent shs 92,005,000 (36%) of the available funds, with all grants falling below the 50% expenditure threshold.

This under performance is attributed to a focus on recurrent activities in Q2.

Reasons for unspent balances on the bank account

By close of the quarter, the department remained with shs 8,757,000 remained as un spent balances of which shs 4,066,000 was wage meant for senior CDOs in the new town councils who are being paid a U4 salary scale due to MoPS policies on recruitment while shs 4,691,000 was non-wage to be spend in Q3.

Highlights of physical performance by end of the quarter

Gender and HIVAIDS mainstreaming in lower LG, Monitoring Gov't programmes to ensure gender inclusiveness, Gender Mainstreaming at district level, Women council executive meetings held, Facilitated women council office, Facilitating women council chairperson, Inspection and workplace and quality assurance in the District youth council meetings, Youth Executive meetings Monitoring of youth activities Facilitation of youth council office, Fuel facilitation to youth chairperson, Youth Day celebrations, Staff salaries paid, Preparation of PBS quarterly reports and Budget costs incurred, Procurement of stationary, Telecommunication costs incurred, Monitoring and evaluation of all government programmes, Payment of kilometrage and transport allowance to staff paid Tracing and resettling of lost children with their families, Conducted Home visits/follow up, Captured of OVCNIS/GBV data into the system Transportation of Juvenile Offenders to rehabilitation centers / families Social inquiry meeti

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
A: Breakdown of Department Revenues					
Recurrent Revenues	230,085	230,085	56,391	25%	25,195
District Unconditional Grant Non-Wage	66,391	66,391	25,695	39%	9,848
District Unconditional Grant Wage	61,391	61,391	30,695	50%	15,348
Locally Raised Revenues	2,303	2,303	0	0%	0
Other Transfers from Central Government	100,000	100,000	0	0%	0
Development Revenues	725,155	725,155	458,437	63%	216,718
District Discretionary Equalisation Development Grant	725,155	725,155	458,437	63%	216,718
Total Revenues Shares	955,240	955,240	514,828	54%	241,914

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	61,391	61,391	30,453	50%	16,343
Non Wage	168,694	168,694	25,648	15%	16,498
Development Expenditure					
Domestic Development	725,155	725,155	150,971	21%	81,428
External Financing	0	0	0	0%	0
Total Expenditure	955,240	955,240	207,072	22%	114,269

C: Unspent Balances

Recurrent Balances					
Wage			290		
Non Wage			242		
Development Balances					
Domestic Development			48		
External Financing			307,466		
Total Unspent			307,756		

Summary of Department Revenues and Expenditure by Source

VOTE: 890 Mayuge District

Quarter 2

SECTION B : Summary by Department

By the end of Q2, the department had received shs 241,914,000, representing 54% of the budget released. There was a notable over performance of 63% in the development grant, as it has been programmed for disbursement over three quarters by the Ministry of Finance, rather than the originally planned quarterly distribution of 50%. District Non-Wage allocation under performed at 39%, while both Local Revenue and OGT reported 0%. The shortfall in local revenue is due to a lack of prioritization in funding allocations to the department. The wage allocation, however, performed as expected at 50%. Regarding expenditures, the department spent shs 114,269,000, or just 22% of the available funds, with all grants falling below the 50% expenditure threshold except wage that performed as expected at 50%. This under performance is attributed to a focus on recurrent activities in Q2, while the procurement process for capital projects was still ongoing.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had shs 307,756,000 remaining, of which shs 242,000 was allocated for wage expenses and shs 48,000 for non-wage expenditures to be spent in Q3. The remaining shs 307,466,000 was designated for development, but its expenditure was delayed due to ongoing procurement processes.

Highlights of physical performance by end of the quarter

Staff salaries were paid, office equipment and stationery were procured, travel inland was done ,staff welfare was catered for and light ICT hardware were procured.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	87,845	87,845	46,181	53%	25,591
District Unconditional Grant Non-Wage	19,545	19,545	9,773	50%	4,886
District Unconditional Grant Wage	62,818	62,818	31,409	50%	15,704
Locally Raised Revenues	5,482	5,482	5,000	91%	5,000
Development Revenues	3,000	3,000	2,000	67%	1,000
District Discretionary Equalisation Development Grant	3,000	3,000	2,000	67%	1,000
Total Revenues Shares	90,845	90,845	48,181	53%	26,591
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,818	62,818	30,738	49%	16,816
Non Wage	25,027	25,027	14,773	59%	9,886
Development Expenditure					
Domestic Development	3,000	3,000	2,000	67%	1,000
External Financing	0	0	0	0%	0
Total Expenditure	90,845	90,845	47,511	52%	27,702
C: Unspent Balances					
Recurrent Balances			670		
Wage			670		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			670		

Summary of Department Revenues and Expenditure by Source

VOTE: 890 Mayuge District**Quarter 2**

SECTION B : Summary by Department

By the end of Q2, the department had received shs. 26,591,000 representing 53% of the budget released. The department performed as expected in district unconditional grant non-wage and district unconditional grant wage with 50%. There was over performance in development grant performing at 67% , as it has been programmed for disbursement over the three quarters by the ministry of finance, rather than the originally planned quarterly distribution of 50%. There was notably over performance in local revenue at 91% because of prioritization in funding allocations to the department. Regarding expenditures, the department spent shs. 27,702,000 or just 52% of the available funds, with wage grants falling below the 50% expenditure threshold. The over performance in non wage is attributed to a focus on recurrent activities in Q2, and over performance for development since the procurement process for capital projects was still on going.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had shs. 670,000 remaining which will be spent in Q3.

Highlights of physical performance by end of the quarter

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

VOTE: 890 Mayuge District

Quarter 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
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	116,765	116,765	52,052	45%	26,026
District Unconditional Grant Non-Wage	10,286	10,286	5,143	50%	2,572
District Unconditional Grant Wage	67,039	67,039	33,520	50%	16,760
Locally Raised Revenues	12,662	12,662	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	26,778	26,778	13,389	50%	6,695
<i>Development Revenues</i>	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	123,243	123,243	56,370	46%	28,185
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	67,039	67,039	20,403	30%	12,020
Non Wage	49,726	49,726	18,531	37%	11,148
<i>Development Expenditure</i>					
Domestic Development	6,477	6,477	4,318	67%	2,345
External Financing	0	0	0	0%	0
Total Expenditure	123,243	123,243	43,253	35%	25,514
C: Unspent Balances					
<i>Recurrent Balances</i>			13,117		
Wage			13,116		
Non Wage			1		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,117		

Summary of Department Revenues and Expenditure by Source

VOTE: 890 Mayuge District

Quarter 2

SECTION B : Summary by Department

By the end of Q2, the department had received shs. 28,185,000, and shs. 56,370,000 representing 46% of the budget released against the total budget of shs. 123,243,000. There was overperformance of 67% in the development grant, as it has been programmed for disbursement over three quarters by the Ministry of Finance, rather than the originally planned quarterly distribution of 50% making it raise beyond the expected target. However, the department realized under performance of 0% in local revenue due to a lack of prioritization in funding allocations to the department, while as the rest of the revenues performed at 25% as expected.

While in expenditures, the department spent Shs. 25,514,000 of the receipt revenues, resulting in a 35% expenditure rate with wage falling below 50% as a result of wage meant to be for the new commercial officer recruit which has not been done by now. By close of the quarter, the department remained with Shs.13,117,000 which was all for wage but not paid due

Reasons for unspent balances on the bank account

By close of the quarter, the department remained with Shs.13,117,000 which was all for wage but not paid due to delays in the recruitment process of a commercial officer.

Highlights of physical performance by end of the quarter

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

VOTE: 890 Mayuge District

Quarter 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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,855,920	384,322
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,832	1,916
212103 Incapacity benefits (Employees)	20,070	0
221002 Workshops, Meetings and Seminars	30,000	10,000
221011 Printing, Stationery, Photocopying and Binding	15,116	3,779
227001 Travel inland	5,100	0
273104 Pension	2,085,002	372,985
273105 Gratuity	1,265,910	301,376
352880 Salary Arrears Budgeting	563,807	67,964
352881 Pension and Gratuity Arrears Budgeting	205,022	142,923
Total for Budget Output	6,049,780	1,285,265
Wage	1,855,920	384,322
Non-Wage	4,143,860	890,944
GoU Dev	50,000	10,000
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

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

VOTE: 890 Mayuge District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	9,000	2,718
Total for Budget Output	9,000	2,718
Wage	0	0
Non-Wage	9,000	2,718
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

travel in for records staff, Stationary procurements	NA	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,000	3,400
Total for Budget Output	8,000	3,400
Wage	0	0
Non-Wage	8,000	3,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Payment for Repair of computers, Departmental welfare, Telecommunication for other management staff, Fuel for DCAO, Repair of DCAO's Vehicle, Travel inland for Administration staff, Stationery, procurement of WIFI, procurement of data for WIFI, Facilitat	NA	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	500
221009 Welfare and Entertainment	2,600	500
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	745	372

VOTE: 890 Mayuge District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223004 Guard and Security services	9,076	3,022
223005 Electricity	12,000	1,500
223006 Water	1,300	0
225204 Monitoring and Supervision of capital work	39,122	0
227001 Travel inland	77,003	16,668
228001 Maintenance-Buildings and Structures	807,096	0
228004 Maintenance-Other Fixed Assets	4,330	0
263402 Transfer to Other Government Units	934,836	622,978
273102 Incapacity, death benefits and funeral expenses	13,989	0
Total for Budget Output	1,913,098	645,540
Wage	0	0
Non-Wage	1,385,449	472,991
GoU Dev	527,649	172,550
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

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

Payment of Vehicle maintenance/servicing for CAO , Stationery for CAO's office, Travel inland CAO, Fuel for CAO, telecommunication for CAO, Allowance for LVRLAC ,Monitoring UGIFT Program, Payment of legal costs or fees	NA	NA
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Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221020 Litigation and related expenses	20,420	6,410
227001 Travel inland	62,300	21,476
228002 Maintenance-Transport Equipment	7,200	1,800
Total for Budget Output	91,920	30,186
Wage	0	0
Non-Wage	91,920	30,186

VOTE: 890 Mayuge District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	8,071,798
	Wage	1,855,920
	Non-Wage	5,638,229
	GoU Dev	577,649
	Ext Finance	0
		1,967,109
		384,322
		1,400,238
		182,550
		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: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	289,465	50,519
221007 Books, Periodicals & Newspapers	1,600	400
221008 Information and Communication Technology Supplies.	50,000	11,399
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	22,000	540
222001 Information and Communication Technology Services.	4,200	300
227001 Travel inland	118,828	35,236
227004 Fuel, Lubricants and Oils	46,000	9,799
Total for Budget Output	536,093	109,193
Wage	289,465	50,519
Non-Wage	246,628	58,674
GoU Dev	0	0
Ext Finance	0	0
Total for Department	536,093	109,193
Wage	289,465	50,519
Non-Wage	246,628	58,674
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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

council allowances payments, stationary procurement, NA
 Telecommunication services, Submission of reports to PAC,
 IGG and other authoritative bodies, contracts committee
 allowances, support to chairperson mobilisations, fuel
 facilitations to chairperson and DEC

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

Item	Approved Budget	Spent
211101 General Staff Salaries	196,392	47,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	392,905	111,545
211107 Boards, Committees and Council Allowances	60,857	14,996
221001 Advertising and Public Relations	4,200	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	19,000	2,875
221011 Printing, Stationery, Photocopying and Binding	10,800	2,065
222001 Information and Communication Technology Services.	7,800	1,200
227001 Travel inland	48,770	8,500
227004 Fuel, Lubricants and Oils	80,770	22,532
228002 Maintenance-Transport Equipment	7,000	0
Total for Budget Output	840,494	211,613
Wage	196,392	47,900
Non-Wage	598,850	159,663
GoU Dev	45,252	4,050
Ext Finance	0	0
Total for Department	840,494	211,613
Wage	196,392	47,900
Non-Wage	598,850	159,663
GoU Dev	45,252	4,050
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
Periodicals, electricity, payment of staff salary, welfare ,travel inland, maintenance of transport equipment,	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,470,085	665,240
221002 Workshops, Meetings and Seminars	78,895	26,586
221007 Books, Periodicals & Newspapers	730	182
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	4,800	1,840
222001 Information and Communication Technology Services.	9,614	4,520
223005 Electricity	1,046	261
224003 Agricultural Supplies and Services	1,152,768	0
227001 Travel inland	620,827	226,154
228002 Maintenance-Transport Equipment	8,007	0
Total for Budget Output	4,349,172	925,383
Wage	2,470,085	665,240
Non-Wage	350,577	83,758
GoU Dev	1,528,510	176,385
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Budget Output	3,000	750

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
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	78,000	0	
Total for Budget Output	78,000	0	
	Wage	78,000	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	184,848	24,600	
Total for Budget Output	184,848	24,600	
	Wage	0	0
	Non-Wage	184,848	24,600
	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: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	76,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	468,000	0
Total for Budget Output	550,000	0
Wage	0	0
Non-Wage	550,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,165,020	950,733
Wage	2,548,085	665,240
Non-Wage	1,088,425	109,108
GoU Dev	1,528,510	176,385
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	286,760	60,805
227001 Travel inland	1,049,907	161,061
Total for Budget Output	1,336,667	221,866
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,336,667	221,866

Budget Output: 320053 Child Health Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	200,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	0

Budget Output: 320165 Primary Health care services

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

transfers of capitation to HC IIs and HCIIIs NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,529,432	381,951
312121 Non-Residential Buildings - Acquisition	122,000	0

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	12,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	300,000	0
313121 Non-Residential Buildings - Improvement	50,000	0
Total for Budget Output	2,013,432	381,951
Wage	0	0
Non-Wage	1,529,432	381,951
GoU Dev	484,000	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

support to Hospital activities NA

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

Transfers to HC IIs and HCIIIs NA

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

VOTE: 890 Mayuge District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	2,000 0
	Wage	0 0
	Non-Wage	2,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	7,042,439	2,147,653	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	308,400	57,350	
221002 Workshops, Meetings and Seminars	20,071	5,596	
221008 Information and Communication Technology Supplies.	1,200	300	
221009 Welfare and Entertainment	3,200	800	
221011 Printing, Stationery, Photocopying and Binding	3,200	800	
222001 Information and Communication Technology Services.	2,000	1,000	
223001 Property Management Expenses	2,400	700	
223005 Electricity	5,000	0	
225202 Environment Impact Assessment for Capital Works	10,825	3,617	
225203 Appraisal and Feasibility Studies for Capital Works	9,473	0	
225204 Monitoring and Supervision of capital work	6,766	2,050	
227001 Travel inland	66,916	19,490	
227004 Fuel, Lubricants and Oils	1,000	0	
228002 Maintenance-Transport Equipment	12,000	6,000	
228004 Maintenance-Other Fixed Assets	2,400	100	
312121 Non-Residential Buildings - Acquisition	88,000	0	
	Total for Budget Output	7,585,290	2,245,456
	Wage	7,042,439	2,147,653
	Non-Wage	427,787	92,136
	GoU Dev	115,064	5,667
	Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
227001 Travel inland	4,000	0
Total for Budget Output	6,000	500
Wage	0	0
Non-Wage	6,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,515,320	2,942,755
Wage	7,042,439	2,147,653
Non-Wage	2,337,151	567,569
GoU Dev	599,064	5,667
Ext Finance	1,536,667	221,866

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: 320006 Certification of Primary Leaving Examinations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	73,058	58,630
Total for Budget Output	73,058	58,630
Wage	0	0
Non-Wage	73,058	58,630
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,406,545	57,000
312121 Non-Residential Buildings - Acquisition	456,673	0
312129 Other Buildings other than dwellings - Acquisition	34,000	0
Total for Budget Output	1,897,217	57,000
Wage	0	0
Non-Wage	1,406,545	57,000
GoU Dev	490,673	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,367,390	20,426

VOTE: 890 Mayuge District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	2,367,390 20,426
	Wage	0 0
	Non-Wage	2,367,390 20,426
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

HIV mainstreaming activities	NA	Activity to be undertaken in Q3 and Q4
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	13,566,361	3,735,357
	Total for Budget Output	13,566,361 3,735,357
	Wage	13,566,361 3,735,357
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

VOTE: 890 Mayuge District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended

PBS data collected Human Safeguards and community engagements conducted, Feasibility appraisals carried out, Monitoring, Launching and commissioning of projects undertaken, Technical Supervision and site meetings conducted, Economic Impact appraisals cond	PBS data collected Human Safeguards and community engagements conducted, Feasibility appraisals carried out, Monitoring, Launching and commissioning of projects undertaken, Technical Supervision and site meetings conducted, Economic Impact appraisals cond	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	0
225203 Appraisal and Feasibility Studies for Capital Works	16,000	4,840
225204 Monitoring and Supervision of capital work	8,921	0
227001 Travel inland	41,000	7,258
Total for Budget Output	75,921	12,098
Wage	0	0
Non-Wage	50,000	7,359
GoU Dev	25,921	4,739
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

Transfer of USE Capitation grant to USE schools	Transfer of USE Capitation grant to USE schools	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,400,360	23,200
Total for Budget Output	2,400,360	23,200
Wage	0	0
Non-Wage	2,400,360	23,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 890 Mayuge District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	165,000	0
224005 Laboratory supplies and services	56,047	0
312121 Non-Residential Buildings - Acquisition	150,000	0
Total for Budget Output	371,047	0
Wage	0	0
Non-Wage	0	0
GoU Dev	371,047	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	6,874,859	1,854,836
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	4,000
Total for Budget Output	6,886,859	1,858,836
Wage	6,874,859	1,854,836
Non-Wage	0	0
GoU Dev	12,000	4,000
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Environmental project Screening, Human Safeguards and community engagements, Feasibility appraisals, Technical supervision, Monitoring, Launching and commissioning of projects and site meetings	Payment of Clerk of works allowances, PBS data collected Environmental project Screening, Human Safeguards and community engagements, Feasibility appraisals, Technical supervision, Monitoring, Launching and commissioning of projects and site meetings	N/A
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VOTE: 890 Mayuge District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,500	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,160
227001 Travel inland	33,500	101
Total for Budget Output	38,000	1,261
Wage	0	0
Non-Wage	0	0
GoU Dev	38,000	1,261
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Budget Output	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	458,485	129,475
Total for Budget Output	458,485	129,475
Wage	458,485	129,475

VOTE: 890 Mayuge District

Quarter 2

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

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

PIAP Output: 1205010802X 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	76,516	3,099
Total for Budget Output	76,516	3,099
Wage	0	0
Non-Wage	76,516	3,099
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

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

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

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

VOTE: 890 Mayuge District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	6,000	0
227001 Travel inland	7,000	2,676
Total for Budget Output	13,000	2,676
Wage	0	0
Non-Wage	13,000	2,676
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Participation in District and National levels in athletics competitions done, National Subscription to sports assembly and training of Sports officers done, Ball games for SNE conducted, Monitoring of Co-callicular activities by PEO done, Training of game NA

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

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	100,344	22,320
227001 Travel inland	2,000	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
	Total for Budget Output	102,344
	Wage	22,320
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
	Total for Department	5,980,352
	Wage	5,741,988
	Non-Wage	228,364
	GoU Dev	10,000
	Ext Finance	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: 09020401X Capacity of existing transport infrastructure and services increased.

Mechanised maintainance of Bwiwula-Bubalagala-Bukasero B NA

(11.67km), Emergency Road Repairs, District Road

Committee Operations, Supervision and Administrative

Costs

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	350,462	89,565	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	4,000	
225204 Monitoring and Supervision of capital work	65,294	6,000	
228001 Maintenance-Buildings and Structures	1,087,599	295,005	
228002 Maintenance-Transport Equipment	60,000	0	
Total for Budget Output	1,587,354	394,569	
Wage	350,462	89,565	
Non-Wage	1,236,892	305,005	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,587,354	394,569	
Wage	350,462	89,565	
Non-Wage	1,236,892	305,005	
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 Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	102,797	26,989
221002 Workshops, Meetings and Seminars	40,731	3,533
221008 Information and Communication Technology Supplies.	4,950	4,370
221009 Welfare and Entertainment	4,720	1,180
222001 Information and Communication Technology Services.	1,200	300
225201 Consultancy Services-Capital	72,533	6,600
225202 Environment Impact Assessment for Capital Works	11,535	3,535
227001 Travel inland	169,948	77,232
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	1,440	0
312129 Other Buildings other than dwellings - Acquisition	620,100	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	656,056	0
312139 Other Structures - Acquisition	136,810	0
Total for Budget Output	1,834,820	126,739
Wage	102,797	26,989
Non-Wage	131,226	36,969
GoU Dev	1,600,797	62,781
Ext Finance	0	0
Total for Department	1,834,820	126,739
Wage	102,797	26,989
Non-Wage	131,226	36,969
GoU Dev	1,600,797	62,781
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 Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Payment of salaries, Procurement of stationary, Payment of kilometrage allowances, Conduct climate change NDC dissemination meetings, Monitoring and supervision of departmental activities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	401,400	107,188
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	94,974	20,646
Total for Budget Output	498,374	128,334
Wage	401,400	107,188
Non-Wage	96,974	21,146
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

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

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	35,000	35,000
227001 Travel inland	25,694	10,623
Total for Budget Output	60,694	45,623
Wage	0	0
Non-Wage	15,694	3,923
GoU Dev	45,000	41,700

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
	Ext Finance	0 0
	Total for Department	559,068 173,957
	Wage	401,400 107,188
	Non-Wage	112,668 25,069
	GoU Dev	45,000 41,700
	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: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Gender and HIV/AIDS mainstreaming in lower LG	Gender and HIV/AIDS mainstreaming in lower LG	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,600	1,183
Total for Budget Output	4,600	1,183
Wage	0	0
Non-Wage	4,600	1,183
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

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

Quarter 2

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Women council executive meetings held, Facilitating women council office, Women’s day celebrations, monitoring of women activities, Facilitating women council chairperson, Inspection and workplace and quality assurance in the District youth council meetin	Women council executive meetings held, Facilitating women council office, Women’s day celebrations, monitoring of women activities, Facilitating women council chairperson, Inspection and workplace and quality assurance in the District youth council meetin	N/A
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	220,418	58,052
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	2,250
221002 Workshops, Meetings and Seminars	20,430	4,410
221008 Information and Communication Technology Supplies.	4,400	250
221009 Welfare and Entertainment	6,734	1,230
221011 Printing, Stationery, Photocopying and Binding	1,800	450
224001 Medical Supplies and Services	4,475	0
227001 Travel inland	79,585	23,631
263402 Transfer to Other Government Units	80,000	0
Total for Budget Output	426,841	90,272
Wage	220,418	58,052
Non-Wage	206,423	32,221
GoU Dev	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
	Ext Finance	0 0
	Total for Department	464,641 92,005
	Wage	220,418 58,052
	Non-Wage	244,223 33,954
	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: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Travel inland NA

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	126,000	0
313121 Non-Residential Buildings - Improvement	35,000	0
Total for Budget Output	161,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	161,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

HIV mainstreaming HIV mainstreaming no variation

VOTE: 890 Mayuge District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

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

procurement of laptops, projector, laptop and computers no variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	256,491	0
312121 Non-Residential Buildings - Acquisition	55,000	0
312221 Light ICT hardware - Acquisition	26,333	26,333
312231 Office Equipment - Acquisition	700	700
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	353,524	27,033
Wage	0	0
Non-Wage	0	0
GoU Dev	353,524	27,033
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Travel inland, payment of salaries, welfare, stationery, ICT Travel inland, light ICT hardware, office equipment, No variation
 payment of staff salary, workshops, meetings and seminars,
 welfare and entertainment, ICT services

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	61,391	16,343

VOTE: 890 Mayuge District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	56,000	6,000
221008 Information and Communication Technology Supplies.	4,000	3,000
221009 Welfare and Entertainment	8,934	1,900
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	251,391	57,743
Total for Budget Output	387,716	86,486
Wage	61,391	16,343
Non-Wage	165,694	15,748
GoU Dev	160,631	54,395
Ext Finance	0	0
Total for Department	955,240	114,269
Wage	61,391	16,343
Non-Wage	168,694	16,498
GoU Dev	725,155	81,428
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	62,818	16,816
221011 Printing, Stationery, Photocopying and Binding	1,738	435
222001 Information and Communication Technology Services.	4,500	1,125
225204 Monitoring and Supervision of capital work	15,404	5,571
227001 Travel inland	5,385	2,756
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	90,845	27,702
Wage	62,818	16,816
Non-Wage	25,027	9,886
GoU Dev	3,000	1,000
Ext Finance	0	0
Total for Department	90,845	27,702
Wage	62,818	16,816
Non-Wage	25,027	9,886
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: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

sensitizations of tourism sites, meetings, fencing tourism sites, monitoring sites, ICT services NA

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

Item	Approved Budget	Spent
227001 Travel inland	10,795	4,504
Total for Budget Output	10,795	4,504
Wage	0	0
Non-Wage	4,318	2,159
GoU Dev	6,477	2,345
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	67,039	12,020
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	3,000	250
221008 Information and Communication Technology Supplies.	3,600	650
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	350
227001 Travel inland	34,408	7,739
Total for Budget Output	112,447	21,009
Wage	67,039	12,020
Non-Wage	45,408	8,989

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
	GoU Dev	0
	Ext Finance	0
	Total for Department	123,243
	Wage	67,039
	Non-Wage	49,726
	GoU Dev	6,477
	Ext Finance	0
		25,514

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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,855,920	648,610
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,832	1,916
212103 Incapacity benefits (Employees)	20,070	0
221002 Workshops, Meetings and Seminars	30,000	20,000
221011 Printing, Stationery, Photocopying and Binding	15,116	7,558
227001 Travel inland	5,100	2,500
273104 Pension	2,085,002	739,429
273105 Gratuity	1,265,910	614,737
352880 Salary Arrears Budgeting	563,807	379,214
352881 Pension and Gratuity Arrears Budgeting	205,022	142,923
Total for Budget Output	6,049,780	2,556,888
Wage	1,855,920	648,610
Non-Wage	4,143,860	1,888,278
GoU Dev	50,000	20,000
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

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

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

NA

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	9,000	3,500
Total for Budget Output	9,000	3,500
Wage	0	0
Non-Wage	9,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

travel in for records staff, Stationary procurements travel in for records staff, Stationary procurements NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,000	6,000
Total for Budget Output	8,000	6,000
Wage	0	0
Non-Wage	8,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 890 Mayuge District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
Payment for Repair of computers, Departmental welfare, Telecommunication for other management staff, Fuel for DCAO, Repair of DCAO's Vehicle, Travel inland for Administration staff, Stationery, procurement of WIFI, procurement of data for WIFI, Facilitation for PBS report preparation, water bills, Maintenance- others utilities, Electricity bills, Guard and security, Subscription ULGA, Kilometrage For MGT Staff, Fuel for ACAO, Fuel for PAS, Motor vehicle repayment, Board of Survey, Burial costs, Physical Planning Committee, Transfer to LLGs, Procurement of a vehicle for CAO, Marking /celebrating National Public functions , Information and public relations Maintenance of places of convenience,, , Maintenance of the district compound	Payment for Repair of computers, Departmental welfare, Telecommunication for other management staff, Fuel for DCAO, Repair of DCAO's Vehicle, Travel inland for Administration staff, Stationery, procurement of WIFI, procurement of data for WIFI, Facilitat	NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	1,000
221009 Welfare and Entertainment	2,600	500
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	745	372
223004 Guard and Security services	9,076	4,518
223005 Electricity	12,000	3,000
223006 Water	1,300	0
225204 Monitoring and Supervision of capital work	39,122	0
227001 Travel inland	77,003	31,818
228001 Maintenance-Buildings and Structures	807,096	0
228004 Maintenance-Other Fixed Assets	4,330	0
263402 Transfer to Other Government Units	934,836	1,040,581
273102 Incapacity, death benefits and funeral expenses	13,989	0
Total for Budget Output	1,913,098	1,083,789
Wage	0	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
	Non-Wage	1,385,449 738,690
	GoU Dev	527,649 345,099
	Ext Finance	0 0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

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

Payment of Vehicle maintenance/servicing for CAO , Stationery for CAO's office, Travel inland CAO, Fuel for CAO, telecommunication for CAO, Allowance for LVRLAC ,court awards, Monitoring UGIFT Program, Payment of legal costs or fees	Payment of Vehicle maintenance/servicing for CAO , Stationery for CAO's office, Travel inland CAO, Fuel for CAO, telecommunication for CAO, Allowance for LVRLAC ,court awards, Monitoring UGIFT Program, Payment of legal costs or fees	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221020 Litigation and related expenses	20,420	8,410
227001 Travel inland	62,300	33,976
228002 Maintenance-Transport Equipment	7,200	3,600
Total for Budget Output	91,920	46,986
Wage	0	0
Non-Wage	91,920	46,986
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,071,798	3,697,163
Wage	1,855,920	648,610
Non-Wage	5,638,229	2,683,453
GoU Dev	577,649	365,099
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: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	289,465	100,561
221007 Books, Periodicals & Newspapers	1,600	800
221008 Information and Communication Technology Supplies.	50,000	11,399
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	22,000	9,930
222001 Information and Communication Technology Services.	4,200	600
227001 Travel inland	118,828	61,970
227004 Fuel, Lubricants and Oils	46,000	17,999
Total for Budget Output	536,093	205,259
Wage	289,465	100,561
Non-Wage	246,628	104,697
GoU Dev	0	0
Ext Finance	0	0
Total for Department	536,093	205,259
Wage	289,465	100,561
Non-Wage	246,628	104,697
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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502X Administrative support services enhanced		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	196,392	82,258
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	392,905	184,573
211107 Boards, Committees and Council Allowances	60,857	21,166
221001 Advertising and Public Relations	4,200	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	19,000	2,875
221011 Printing, Stationery, Photocopying and Binding	10,800	3,580
222001 Information and Communication Technology Services.	7,800	1,200
227001 Travel inland	48,770	12,405
227004 Fuel, Lubricants and Oils	80,770	32,332
228002 Maintenance-Transport Equipment	7,000	0
Total for Budget Output	840,494	340,388
Wage	196,392	82,258
Non-Wage	598,850	249,576
GoU Dev	45,252	8,555
Ext Finance	0	0
Total for Department	840,494	340,388
Wage	196,392	82,258
Non-Wage	598,850	249,576
GoU Dev	45,252	8,555
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
10		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,470,085	1,182,082
221002 Workshops, Meetings and Seminars	78,895	52,180
221007 Books, Periodicals & Newspapers	730	365
221009 Welfare and Entertainment	2,400	1,200
221011 Printing, Stationery, Photocopying and Binding	4,800	3,195
222001 Information and Communication Technology Services.	9,614	5,130
223005 Electricity	1,046	523
224003 Agricultural Supplies and Services	1,152,768	0
227001 Travel inland	620,827	354,418
228002 Maintenance-Transport Equipment	8,007	2,000
Total for Budget Output	4,349,172	1,601,092
Wage	2,470,085	1,182,082
Non-Wage	350,577	170,411
GoU Dev	1,528,510	248,599
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 890 Mayuge District

Quarter 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,500
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

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

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	184,848	70,800

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	184,848 70,800
	Wage	0 0
	Non-Wage	184,848 70,800
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	76,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	468,000	0
Total for Budget Output	550,000	0
Wage	0	0
Non-Wage	550,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,165,020	1,673,392
Wage	2,548,085	1,182,082
Non-Wage	1,088,425	242,711
GoU Dev	1,528,510	248,599
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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	286,760	60,805
227001 Travel inland	1,049,907	161,061
Total for Budget Output	1,336,667	221,866
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,336,667	221,866

Budget Output: 320053 Child Health Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	200,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	0

Budget Output: 320165 Primary Health care services

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

VOTE: 890 Mayuge District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,529,432	763,902
312121 Non-Residential Buildings - Acquisition	122,000	0
312139 Other Structures - Acquisition	12,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	300,000	0
313121 Non-Residential Buildings - Improvement	50,000	0
Total for Budget Output	2,013,432	763,902
Wage	0	0
Non-Wage	1,529,432	763,902
GoU Dev	484,000	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	371,931	185,965
Total for Budget Output	371,931	185,965
Wage	0	0
Non-Wage	371,931	185,965
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 890 Mayuge District

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

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

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

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,042,439	3,907,955
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	308,400	57,350
221002 Workshops, Meetings and Seminars	20,071	10,036
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	3,200	1,600
221011 Printing, Stationery, Photocopying and Binding	3,200	1,600
222001 Information and Communication Technology Services.	2,000	1,000
223001 Property Management Expenses	2,400	1,200
223005 Electricity	5,000	1,250
225202 Environment Impact Assessment for Capital Works	10,825	7,217
225203 Appraisal and Feasibility Studies for Capital Works	9,473	3,158
225204 Monitoring and Supervision of capital work	6,766	3,570
227001 Travel inland	66,916	31,234
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	12,000	6,000

VOTE: 890 Mayuge District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	2,400	200
312121 Non-Residential Buildings - Acquisition	88,000	0
Total for Budget Output	7,585,290	4,033,669
Wage	7,042,439	3,907,955
Non-Wage	427,787	111,770
GoU Dev	115,064	13,944
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
227001 Travel inland	4,000	0
Total for Budget Output	6,000	500
Wage	0	0
Non-Wage	6,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,515,320	5,205,902
Wage	7,042,439	3,907,955
Non-Wage	2,337,151	1,062,137
GoU Dev	599,064	13,944
Ext Finance	1,536,667	221,866

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: 320006 Certification of Primary Leaving Examinations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	73,058	61,160
Total for Budget Output	73,058	61,160
Wage	0	0
Non-Wage	73,058	61,160
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,406,545	57,000
312121 Non-Residential Buildings - Acquisition	456,673	0
312129 Other Buildings other than dwellings - Acquisition	34,000	0
Total for Budget Output	1,897,217	57,000
Wage	0	0
Non-Wage	1,406,545	57,000
GoU Dev	490,673	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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
	Total for Budget Output	13,566,361
	Wage	13,566,361
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	0
225203 Appraisal and Feasibility Studies for Capital Works	16,000	7,507
225204 Monitoring and Supervision of capital work	8,921	2,333
227001 Travel inland	41,000	18,548
Total for Budget Output	75,921	28,388
Wage	0	0
Non-Wage	50,000	18,649
GoU Dev	25,921	9,739
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

VOTE: 890 Mayuge District

Quarter 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: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

Transfer of USE Capitation grant to USE schools N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,400,360	610,287
Total for Budget Output	2,400,360	610,287
Wage	0	0
Non-Wage	2,400,360	610,287
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	165,000	0
224005 Laboratory supplies and services	56,047	0
312121 Non-Residential Buildings - Acquisition	150,000	0
Total for Budget Output	371,047	0
Wage	0	0
Non-Wage	0	0
GoU Dev	371,047	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

VOTE: 890 Mayuge District

Quarter 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	6,874,859	3,381,999
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	4,000
Total for Budget Output	6,886,859	3,385,999
Wage	6,874,859	3,381,999
Non-Wage	0	0
GoU Dev	12,000	4,000
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Payment of Clerk of works allowances, Environmental project Screening, Human Safeguards and community engagements, Feasibility appraisals, Technical supervision, Monitoring, Launching and commissioning of projects and site meetings, PBS data collected	Payment of Clerk of works allowances, PBS data collected Environmental project Screening, Human Safeguards and community engagements, Feasibility appraisals, Technical supervision, Monitoring, Launching and commissioning of projects and site meetings	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,500	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,160
227001 Travel inland	33,500	10,201
Total for Budget Output	38,000	11,361
Wage	0	0
Non-Wage	0	0
GoU Dev	38,000	11,361
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

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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SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Budget Output	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

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

Payment of Staff Salaries

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

Item	Approved Budget	Spent
211101 General Staff Salaries	458,485	226,612
Total for Budget Output	458,485	226,612
Wage	458,485	226,612
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
PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions		
School performance assessment on the four pillars on NPI conducted, Annual retreat of both DEO and inspectors attended, support supervising in continuous assessment internal and external examination and co-curricular activities in upper primary conducted, E inspection on the four pillars in NPI, support supervising of EGR to assess consistence acquisition and literacy improvement in learners done, Monitoring of implementation of the new lower Secondary curriculum (CBA) undertaken, Follow up on support supervising of EGR to assess consistence acquisition and literacy improvement, Monitoring of teacher attendance and time on task UPE,USE/UPOLET Usage in accordance with the MoES guidelines done, Monitoring existence of functional SMCs /BOG and implementation of sexual reproductive health, prevention and management of teenage pregnancies in schools carried out, Schools’ Head court conducted, Dissemination of policies done	School performance assessment on the four pillars on NPI conducted, Annual retreat of both DEO and inspectors attended, support supervising in continuous assessment internal and external examination and co-curricular activities in upper primary conducted,	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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PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	76,516	19,129

VOTE: 890 Mayuge District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	76,516 19,129
	Wage	0 0
	Non-Wage	76,516 19,129
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010008 Capacity Strengthening

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

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

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

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

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

Item	Approved Budget	Spent
221003 Staff Training	6,000	0
227001 Travel inland	7,000	2,676
Total for Budget Output	13,000	2,676
Wage	0	0
Non-Wage	13,000	2,676
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Participation in District and National levels in athletics competitions done, National Subscription to sports assembly and training of Sports officers done, Ball games for SNE conducted, Monitoring of Co-callicular activities by PEO done, Training of games teachers in ball games activities undertaken, Participation at District, Regional and National levels in Kids ball games competitions done, Participation at district regional and national levels in boys scouts and girl guides competitions carried out, Participation at District regional and national levels in music, dance and drama undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	6,000	0
227001 Travel inland	44,000	10,970
Total for Budget Output	50,000	10,970
Wage	0	0
Non-Wage	50,000	10,970
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	100,344	40,343
227001 Travel inland	2,000	0
Total for Budget Output	102,344	40,343
Wage	100,344	40,343

VOTE: 890 Mayuge District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	2,000 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	28,547,479 12,163,347
	Wage	21,000,049 10,567,498
	Non-Wage	6,609,790 1,570,749
	GoU Dev	937,640 25,100
	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
Service Area: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		

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

General staff salaries, HIV/AIDS Main streaming, Routine Manual Maintenance of DUCAR network of Kigandalo-Busira-Mayirinya-Kasozi (10km),Bubodhe-Bwembe-Cornerbar-Bulubudhe (11.5km),Kaluba-Namwoba-Ituba-Kityerera (7.0km),Budhala-Bukasero(2.5km),Mabirizi-Bukunja-Busenda (5.26km),Bumwena-Namoni (16km),Kaluba-Luubu (9.3km),Mabirizi-Busakira-Macheche (10.2km),Wandegeya-Igunda-Kikandwa-Lutale-Mashaga (7.87km),Wainha-Buluba (4km),Isikiro-Kabayingire (6.97km),Kigandalo-Wambete (17.46km),Buyemba-Kabuki-Bufulubi (11km),Kaluba-Buyere (6.75km),Mashaga-Bukalenzi-Bugaata (7.6km),Mayuge-Isikiro (7.16km), Routine Mechanized Maintenance of DUCAR networkKigulamo-Namisu-Bulidha-Bubinge (9.26km),Bwiwula-Bubalagala-Bukasero B (11.67km),Magamaga-Katonte-Buluba (3.50km),Bukatabira-Nkolongo-Malindi (10km),Igamba-Girigiri-Buwaaya (9.30km) Emergency Road Repairs,Equipment Repairs, District Road Committee Operations,Supervision and Administrative Costs,Equipment Repairs,District Road Committee Operations,Supervision and Administrative Costs,Physical inspection of roads for Rehabilitation,Meetings for review and approval,Reporting, Supervision and Monitoring of Works

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

Item	Approved Budget	Spent
211101 General Staff Salaries	350,462	175,064
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	4,000
225204 Monitoring and Supervision of capital work	65,294	6,000

VOTE: 890 Mayuge District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,087,599	574,730
228002 Maintenance-Transport Equipment	60,000	0
Total for Budget Output	1,587,354	759,793
Wage	350,462	175,064
Non-Wage	1,236,892	584,730
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,587,354	759,793
Wage	350,462	175,064
Non-Wage	1,236,892	584,730
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 Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	102,797	49,515
221002 Workshops, Meetings and Seminars	40,731	7,066
221008 Information and Communication Technology Supplies.	4,950	4,370
221009 Welfare and Entertainment	4,720	2,360
222001 Information and Communication Technology Services.	1,200	600
225201 Consultancy Services-Capital	72,533	21,504
225202 Environment Impact Assessment for Capital Works	11,535	11,535
227001 Travel inland	169,948	137,588
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	1,440	0
312129 Other Buildings other than dwellings - Acquisition	620,100	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	656,056	66,585
312139 Other Structures - Acquisition	136,810	6,218
Total for Budget Output	1,834,820	313,341
Wage	102,797	49,515
Non-Wage	131,226	65,033
GoU Dev	1,600,797	198,792
Ext Finance	0	0
Total for Department	1,834,820	313,341
Wage	102,797	49,515
Non-Wage	131,226	65,033
GoU Dev	1,600,797	198,792
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 Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Payment of salaries, Procurement of stationary, Payment of kilometrage allowances, Conduct climate change NDC dissemination meetings, Monitoring and supervision of departmental activities, Provide 5,000 quality seedlings for planting in communities, Sensitization of communities in agroforestry, Community training in wetland management, Demarcate, gazette and restore 10 Kms of wetlands, Environmental and climate change Screening of projects, Environmental inspection Undertake routine and strategic compliance monitoring, Carry out infrastructure inspection, carry out land inspection s, monitor private surveyors

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	401,400	198,209
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	94,974	41,291
Total for Budget Output	498,374	240,500
Wage	401,400	198,209
Non-Wage	96,974	42,291
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	35,000	35,000
227001 Travel inland	25,694	17,847
Total for Budget Output	60,694	52,847
Wage	0	0
Non-Wage	15,694	7,847
GoU Dev	45,000	45,000
Ext Finance	0	0
Total for Department	559,068	293,347
Wage	401,400	198,209
Non-Wage	112,668	50,138
GoU Dev	45,000	45,000
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
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Gender and HIVAIDS mainstreaming in lower LG	Gender and HIVAIDS mainstreaming in lower LG	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,600	2,300
Total for Budget Output	4,600	2,300
Wage	0	0
Non-Wage	4,600	2,300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

VOTE: 890 Mayuge District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed		
Monitoring Gov't programmes to ensure gender inclusiveness, Gender Mainstreaming at district level	Monitoring Gov't programmes to ensure gender inclusiveness, Gender Mainstreaming at district level	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	600
227001 Travel inland	1,000	500
Total for Budget Output	2,200	1,100
Wage	0	0
Non-Wage	2,200	1,100
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 890 Mayuge District

Quarter 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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PIAP Output: 15040201X CDMIS established and operationalized

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

Item	Approved Budget	Spent
211101 General Staff Salaries	220,418	106,143
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	4,500

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,430	9,518
221008 Information and Communication Technology Supplies.	4,400	900
221009 Welfare and Entertainment	6,734	2,913
221011 Printing, Stationery, Photocopying and Binding	1,800	900
224001 Medical Supplies and Services	4,475	0
227001 Travel inland	79,585	40,714
263402 Transfer to Other Government Units	80,000	0
Total for Budget Output	426,841	165,587
Wage	220,418	106,143
Non-Wage	206,423	59,444
GoU Dev	0	0
Ext Finance	0	0
Total for Department	464,641	168,987
Wage	220,418	106,143
Non-Wage	244,223	62,844
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: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Rehabilitation of Bulyanganda-Nakitwalo-Isooba-Namisu-Katuba-Wandegeya (9.39km)

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	50,000	16,666
Total for Budget Output	50,000	16,666
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	16,666
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

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

Programme: 14 Public Sector Transformation

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
HIV mainstreaming	HIV mainstreaming	no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	1,500
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs**

Phased construction of council Hall, onstruction of lined pit latrine at district head quarters procurement of laptops, projector, laptop and computers no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	256,491	0
312121 Non-Residential Buildings - Acquisition	55,000	0
312221 Light ICT hardware - Acquisition	26,333	26,333
312231 Office Equipment - Acquisition	700	700
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	353,524	27,033
Wage	0	0
Non-Wage	0	0
GoU Dev	353,524	27,033
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics**

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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Budget Output: 000006 Planning and Budgeting services

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

Payment of salaries for both district and urban staff , Kilometrage allowance , Procurement of fuel , Welfare TPC , Welfare for staff ,Travel inland , Holding of budget conference for FY 2025-26 ,Preparation of statistical abstract , Stationery for printing the statistical abstract ,Stationery for PBS data collection ,Integration of population issues in planning and budgeting at LLGs, Participatory Planning meetings, Computer servicing and repair, Procurement of internet data bundles , Collection of data for PBS across the district, , appraisal of projects at District and sub county level ‘Economic Impact evaluation of DDEG projects at subcounty and District ,Super Data collection for Parish model and other programmes ,Support to information sector ,Assessment of indicator performance under PIAPs, Monitoring implementation of projects, Support to information sector and Internal Audit, Assessment of LLGs, Mentoring of Lower Local government staff	Travel inland, light ICT hardware, office equipment, payment of staff salary, workshops, meetings and seminars, welfare and entertainment, ICT services	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	61,391	30,453
221002 Workshops, Meetings and Seminars	56,000	6,000
221008 Information and Communication Technology Supplies.	4,000	3,000
221009 Welfare and Entertainment	8,934	3,452
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	4,000	2,000
227001 Travel inland	251,391	115,968
Total for Budget Output	387,716	161,873
Wage	61,391	30,453
Non-Wage	165,694	24,148
GoU Dev	160,631	107,272
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 2

Total for Department	955,240	207,072
Wage	61,391	30,453
Non-Wage	168,694	25,648
GoU Dev	725,155	150,971
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	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	62,818	30,738
221011 Printing, Stationery, Photocopying and Binding	1,738	869
222001 Information and Communication Technology Services.	4,500	2,250
225204 Monitoring and Supervision of capital work	15,404	9,141
227001 Travel inland	5,385	3,512
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	90,845	47,511
Wage	62,818	30,738
Non-Wage	25,027	14,773
GoU Dev	3,000	2,000
Ext Finance	0	0
Total for Department	90,845	47,511
Wage	62,818	30,738
Non-Wage	25,027	14,773
GoU Dev	3,000	2,000
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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		

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

Item	Approved Budget	Spent
227001 Travel inland	10,795	6,477
Total for Budget Output	10,795	6,477
Wage	0	0
Non-Wage	4,318	2,159
GoU Dev	6,477	4,318
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	67,039	20,403
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	3,000	500
221008 Information and Communication Technology Supplies.	3,600	1,300
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	700
227001 Travel inland	34,408	13,872
Total for Budget Output	112,447	36,776
Wage	67,039	20,403
Non-Wage	45,408	16,372
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 0
	Total for Department	123,243 43,253
	Wage	67,039 20,403
	Non-Wage	49,726 18,531
	GoU Dev	6,477 4,318
	Ext Finance	0 0

VOTE: 890 Mayuge District

Quarter 2

B4: PIAP outputs and output Indicators

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102X Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
An updated debt management system in place	Yes/No	100%	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of extension workers trained in dissemination	Number	40	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010508X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Staffing levels, %	Percentage	100	Payment of retention,

Service Area: 20 Secondary Education

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Cash management policy in place	Percentage	1000	PBS data collected Human

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: 000023 Inspection and Monitoring****PIAP Output : 1203010601X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	8	School performance

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	8	

Budget Output: 010008 Capacity Strengthening**PIAP Output : 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Regional Sports focused schools	Percentage	4	

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of existing TVET institutions equipped with	Number	100	PLE Activities Facilitation

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	2025	

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Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention effort	Number	143	HIV mainstreaming activities

SubProgramme: 03 Gender and Social Protection**Budget Output: 320141 Empowerment and protection****PIAP Output : 1204010404X Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of laws, policies, frameworks on social protection,	Percentage	2	Monitoring Gov't

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of awareness campaigns	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
CDMIS in place & operational	Yes/No	yes	Women council executive

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage		

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of 360 roll-out campaigns done in the domestic	Number	20	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236727 Imanyiro Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
ucg transfers	imanyro SC	Other Transfers from Central Government Uganda Road Fund (URF)		75,704	0
Transfer	llg	District Unconditional Grant Non-Wage		49,800	0
imanyiro transferee	imanyiro sc	Locally Raised Revenues		217,350	0
UCG	imanyiro	Locally Raised Revenues		209,761	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
retainer for DSC	Retainer for DSC	District Discretionary Equalisation Development Grant	0	20,400	4,500
Item: 221001 Advertising and Public Relations					
Media - Facilitation	Advertisement	District Discretionary Equalisation Development Grant		4,200	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	procurement of a laptop	District Discretionary Equalisation Development Grant		5,000	0
ICT - Workstation Computers (PC)	procurement of laptop	District Discretionary Equalisation Development Grant		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236727 Imanyiro Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Binding - Records	procurement of stationary	District Discretionary Equalisation Development Grant	0	5,400	3,600
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	information technology services	District Discretionary Equalisation Development Grant		3,600	0
Telecommunication Services - Airtime and Mobile Phone Services	procurement of stationary for LGPAC	District Discretionary Equalisation Development Grant		4,000	0
Telecommunication Services - Airtime and Mobile Phone Services	Telecommunication services	District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	submission of reports, LG PAC Investigations	District Discretionary Equalisation Development Grant		20,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BifulubiHC II	Bifulubi HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	3,504
Bwiwula HC II	Bwiwula HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	3,504
Bwalula HC II	Bwalula HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	3,504

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236727 Imanyiro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugulu HC II	Bugulu HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	3,504
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wante P.S.	Wante	Programme Conditional Grant - Non Wage Recurrent	0	21,010	7,003
Lukungu P.S.	Lukungu	Programme Conditional Grant - Non Wage Recurrent	0	24,712	8,237
Makembo P.S.	Makembo	Programme Conditional Grant - Non Wage Recurrent	0	13,812	5,261
Lwanda Muslim P.S.	Lwanda	Programme Conditional Grant - Non Wage Recurrent	0	8,604	2,868
Mbaale P.S.	Mbaale	Programme Conditional Grant - Non Wage Recurrent	0	18,109	6,210
BUFULUBI P.S.	BUFULUBI	Programme Conditional Grant - Non Wage Recurrent	0	23,131	7,822
Mbaale Islamic	Mbaale	Programme Conditional Grant - Non Wage Recurrent	0	1,369	456
Magunga COU P.S.	Magunga	Programme Conditional Grant - Non Wage Recurrent	0	8,027	2,701
Bukawongo P.S.	Bukawongo	Programme Conditional Grant - Non Wage Recurrent	0	25,400	8,758
Bwiwula P.S	Bwiwula	Programme Conditional Grant - Non Wage Recurrent	0	3,601	1,200
Namadudu R.C	Namadudu	Programme Conditional Grant - Non Wage Recurrent	0	8,065	2,694

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236727 Imanyiro Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	IMANYIRO	Programme Conditional Grant - Non Wage Recurrent	0	65,525	19,129
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	mayuge	Programme Conditional Grant - Non Wage Recurrent	0	7,000	2,676
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment for community based facilitators.	imanyiro	Programme Conditional Grant - Non Wage Recurrent	0	9,000	4,500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	imanyiro	Programme Conditional Grant - Non Wage Recurrent	0	4,400	900
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	construction of 5 stance toilet at wante PS	District Discretionary Equalisation Development Grant		38,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236728 Wairasa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
URF FUNDS		Locally Raised Revenues		7,143	0
Non wage transfer		Locally Raised Revenues		24,607	0
Item: 263402 Transfer to Other Government Units					
DDEG transfer	wairasa sc	Locally Raised Revenues		148,150	0
local revenue	llg	Locally Raised Revenues		78,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSUYI P.S.	BUSUYI	Programme Conditional Grant - Non Wage Recurrent	0	14,314	4,771
NTINKALU MUSLIM P.S.	NTINKALU	Programme Conditional Grant - Non Wage Recurrent	0	33,100	10,271
BUYEMBA P.S	BUYEMBA	Programme Conditional Grant - Non Wage Recurrent	0	22,721	6,179
Musooli Primary School	Musooli	Programme Conditional Grant - Non Wage Recurrent	0	13,459	2,949
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Allowances	buyemba	Programme Conditional Grant - Non Wage Recurrent	0	74,000	33,618

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236728 Wairasa Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WAITAMBOGWE S.S	WAITAMBOGWE	Programme Conditional Grant - Non Wage Recurrent	0	157,880	68,403
Budget Output: 320159 Secondary Education Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Buyemba	Programme Conditional Grant - Development	Works not yet started	165,000	0
Item: 224005 Laboratory supplies and services					
Safety Equipment - Expenses	Buyemba	Programme Conditional Grant - Development	Works not yet started	56,047	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Buyemba	Programme Conditional Grant - Development	Works not yet started	150,000	0
SubProgramme: 04 Labour and employment services					
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Clerk of Works Allowances	Buyemba	Programme Conditional Grant - Development	Still ongoing	12,000	4,000
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Buyemba	Programme Conditional Grant - Development	works not yet started	2,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Buyemba	Programme Conditional Grant - Development	0	2,000	1,160
Item: 227001 Travel inland					
Travel Inland - Allowances	Buyemba	Programme Conditional Grant - Development	activities ongoing	33,500	10,201

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236728 Wairasa Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Wairasa	District Unconditional Grant Non-Wage	0	22,400	14,192
LCIII: 236729 Malongo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
URF transfers	malongo sc	Locally Raised Revenues		216,000	0
DDEG transfers	malongo	Locally Raised Revenues		458,213	0
ucg	malongo	Locally Raised Revenues		425,970	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wabulungu HC III	Wabulungu HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,607	5,402
Wabulungu HC III	wabulungu HC IV	Programme Conditional Grant - Non Wage Recurrent	0	28,031	7,008
Muggi HC III	Muggi HC III	Programme Conditional Grant - Non Wage Recurrent		28,031	0
Muggi HC III	Muggi HC III	Programme Conditional Grant - Non Wage Recurrent		15,895	0
Kasutaime HC II	Kasutaime HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	3,504

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236729 Malongo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. BABRA NAMADHI P.S.	NAMADHI	Programme Conditional Grant - Non Wage Recurrent	0	26,441	6,997
BUKATABIRA P.S.	BUKATABIRA	Programme Conditional Grant - Non Wage Recurrent	0	31,947	10,637
MALONGO P.S.	MALONGO	Programme Conditional Grant - Non Wage Recurrent	0	20,508	6,160
NAMONI P.S.	NAMONI	Programme Conditional Grant - Non Wage Recurrent	0	12,882	4,331
Kitovu P.S.	Kitovu	Programme Conditional Grant - Non Wage Recurrent	0	23,726	6,997
NANGO P/S	NANGO	Programme Conditional Grant - Non Wage Recurrent	0	29,455	9,049
BUKIZIBU P.S.	BUKIZIBU	Programme Conditional Grant - Non Wage Recurrent	0	24,563	6,427
BULUUTA P.S.	BULUUTA	Programme Conditional Grant - Non Wage Recurrent	0	16,900	6,185
BUKAGABO P.S	BUKAGABO	Programme Conditional Grant - Non Wage Recurrent	0	15,058	4,753
BULUTA S.D.A. LIGHT SCHOOL	BULUTA	Programme Conditional Grant - Non Wage Recurrent	0	13,738	4,976
KABUKA P.S	KABUKA	Programme Conditional Grant - Non Wage Recurrent	0	10,650	2,670
MUTAGISA NAKIGO P.S.	MUTAGISA	Programme Conditional Grant - Non Wage Recurrent	0	13,384	4,201
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Namadhi	Programme Conditional Grant - Non Wage Recurrent	Works not yet started	10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236729 Malongo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Namadhi	Programme Conditional Grant - Non Wage Recurrent	0	16,000	11,333
Feasibility Studies or Screening of Projects - Appraisal	Namadhi	Programme Conditional Grant - Non Wage Recurrent	0	16,000	3,680
Item: 227001 Travel inland					
Travel Inland - Allowances	Namadhi	Programme Conditional Grant - Non Wage Recurrent	Works Ongoing	8,000	3,478
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	malongo	Programme Conditional Grant - Non Wage Recurrent	0	20,430	9,518
Item: 227001 Travel inland					
Travel Inland - Allowances	Malongo	District Unconditional Grant Non-Wage	0	22,604	12,000
LCIII: 236730 Kityerera Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LR transfers	kityerera	Locally Raised Revenues		27,600	0
DDEG Transfers		Other Transfers from Central Government Uganda Road Fund (URF)		226,526	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236730 Kityerera Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buwaya HC II	Buwaaya HC II	Programme Conditional Grant - Non Wage Recurrent	0	41,853	10,463
Kityerera HC IV	Kityerera HC IV	Programme Conditional Grant - Non Wage Recurrent	0	52,428	13,107
Kityerera HC IV	Kityerera HC IV	Programme Conditional Grant - Non Wage Recurrent	0	140,156	35,039
Namoni HC II	Namoni HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	3,504
Bwondha HC II	Bwondha HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	3,504
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of Wandegeya HC II OPD block	Wandegeya HC II	Programme Conditional Grant - Development		50,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MITIMITO P.S.	MITIMITO	Programme Conditional Grant - Non Wage Recurrent	0	20,601	6,867
BUKALENZI P.S.	BUKALENZI	Programme Conditional Grant - Non Wage Recurrent	0	2,485	828
Lutale A Parents Pr Sch	Lutale A	Programme Conditional Grant - Non Wage Recurrent	0	32,617	7,853
BUSIMO P.S	BUSIMO	Programme Conditional Grant - Non Wage Recurrent	0	9,367	3,122
KATUBA MUSLIM P.S.	KATUBA	Programme Conditional Grant - Non Wage Recurrent	0	11,673	2,949

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236730 Kityerera Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NDAIGA NASUR ISLAMIC SCHOOL	NDAIGA	Programme Conditional Grant - Non Wage Recurrent	0	22,703	5,298
BUBINGE BEACH P.S	BUBINGE BEACH	Programme Conditional Grant - Non Wage Recurrent	0	13,738	3,631
ST. MARY S P.S	Bubinge	Programme Conditional Grant - Non Wage Recurrent	0	12,752	4,158
BUBALULE PRIMAY SCHOOL	BUBALULE	Programme Conditional Grant - Non Wage Recurrent	0	26,497	6,960
WANDEGEYA P.S.	WANDEGEYA	Programme Conditional Grant - Non Wage Recurrent	0	6,093	2,031
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NKOKO MEMORIAL TECHNICAL INSTITUTE	Nkonko Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	167,921	55,974
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	kityerera	District Unconditional Grant Non-Wage	0	241,962	136,664

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236731 Bukabooli Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LR tranfers	BUKABOOLI	Locally Raised Revenues		96,000	0
DDEG transfers	bukabooli sc	Locally Raised Revenues		278,139	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buyugu HC III	Buyugu HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,958	2,739
Buyugu HC III	Buyugu HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,031	7,008
Bukaleba HC II	Bukaleeba HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	3,504
Bugoto HC II	Bugoto HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	3,504
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	KINAWAMBUZI	Programme Conditional Grant - Development	Works not yet started	86,335	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOTO LAKE VIEW P.S.	BUGOTO	Programme Conditional Grant - Non Wage Recurrent	0	22,777	6,371

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236731 Bukabooli Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUSUBI COG P.S.	MUSUBI	Programme Conditional Grant - Non Wage Recurrent	0	21,233	4,852
BUKABOOLI P.S.	BUKABOOLI	Programme Conditional Grant - Non Wage Recurrent	0	27,781	5,491
NABYAMA	NABYAMA	Programme Conditional Grant - Non Wage Recurrent	0	24,023	9,812
BUGOTO P.S.	BUGOTO	Programme Conditional Grant - Non Wage Recurrent	0	19,113	5,019
BUYUGU P.S.	BUYUGU	Programme Conditional Grant - Non Wage Recurrent	0	20,713	8,312
NAKASUWA P.S	NAKASUWA	Programme Conditional Grant - Non Wage Recurrent	0	3,601	1,200
BUTUMBULA P.S.	BUTUMBULA	Programme Conditional Grant - Non Wage Recurrent	0	20,675	7,971
MATOVU P.S.	MATOVU	Programme Conditional Grant - Non Wage Recurrent	0	20,992	6,997
KALAGALA C/U	KALAGALA	Programme Conditional Grant - Non Wage Recurrent	0	12,454	4,982
KINAWAMBUZI P.S	KINAWAMBUZI	Programme Conditional Grant - Non Wage Recurrent	0	14,389	4,796
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGANDALO S.S.S	KIGANDALO	Programme Conditional Grant - Non Wage Recurrent	0	322,360	78,860
ST JOHN BUWAAYA S.S.S	BUWAAYA	Programme Conditional Grant - Non Wage Recurrent	0	283,580	66,913

VOTE: 890 Mayuge District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236731 Bukabooli Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Design of Busowanile Piped water supply system	Programme Conditional Grant - Development	0	72,533	14,904
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Environment and social safeguards	Programme Conditional Grant - Development	0	11,535	8,000
Item: 227001 Travel inland					
Travel Inland - Inspection Trips		Programme Conditional Grant - Non Wage Recurrent		66,300	0
Travel Inland - Allowances	Social Screening of projects	Programme Conditional Grant - Non Wage Recurrent		25,500	0
Travel Inland - Allowances	Appraisal of new projects	Programme Conditional Grant - Non Wage Recurrent	0	10,800	7,188
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works		Programme Conditional Grant - Development		95,900	0
Other Buildings Other than Dwellings - Other Construction works		Programme Conditional Grant - Development		426,700	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Phase III Construction of Busira piped water supply system (Construction distribution line 14km)		Programme Conditional Grant - Development	0	656,056	66,585

VOTE: 890 Mayuge District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236732 Bukatube Subcounty

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

DDEG TRANSFERS	bukatuube sub county	Locally Raised Revenues		262,082	0
local revenue	bukatube sub county	Locally Raised Revenues		60,000	0

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Nkombe HC II	Nkombe HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,172	3,793
Nkombe HC II	Nkombe HC II	Programme Conditional Grant - Non Wage Recurrent	0	28,031	7,008
Butte HC II	Butte HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	3,504
Magada HC II	Magada HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	3,504
Bukatube HC II	Bukatube HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,946	4,737
Bukatube HC II	Bukatube HC III	Programme Conditional Grant - Non Wage Recurrent		28,031	0

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Schools	Lukindu PS	Programme Conditional Grant - Development	Works not yet started	86,335	0
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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>
LCIII: 236732 Bukatube Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWANIKA MODERN P.S.	LWANIKA	Programme Conditional Grant - Non Wage Recurrent	0	18,834	6,768
ST. JOSEPH P.S KABUKI	KABUKI	Programme Conditional Grant - Non Wage Recurrent	0	15,672	5,224
MUGERI P.S.	MUGERI	Programme Conditional Grant - Non Wage Recurrent	0	12,194	3,984
NABETA P.S. BAKASERO	BAKASERO	Programme Conditional Grant - Non Wage Recurrent	0	21,977	5,788
BUKALEBA HILL P.S.	BUKALEBA	Programme Conditional Grant - Non Wage Recurrent	0	13,979	4,412
BISHOP HANNINGTON P.S.	Kyando	Programme Conditional Grant - Non Wage Recurrent	0	1,350	4,337
LUKINDU P.S.	LUKINDU	Programme Conditional Grant - Non Wage Recurrent	0	15,356	5,100
MBIRABIRA P.S	MBIRABIRA	Programme Conditional Grant - Non Wage Recurrent	0	17,848	6,030
LUUBU P.S.	LUUBU	Programme Conditional Grant - Non Wage Recurrent	0	23,261	7,537
LUWERERE P.S.	LUWERERE	Programme Conditional Grant - Non Wage Recurrent	0	18,164	5,856
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUFULUBI SS	BUFULUBI SS	Programme Conditional Grant - Non Wage Recurrent	0	139,120	44,640

VOTE: 890 Mayuge District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236733 Busakira Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG transfers	busakira sc	Locally Raised Revenues		205,498	0
LR transfers	busikira	Locally Raised Revenues		34,453	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busaala HC II	Busaala HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,879	3,720
Busaala HC II	Busaala HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,031	7,008
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Busaala HC III	Programme Conditional Grant - Development		150,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WAMBETE P.S.	WAMBETE	Programme Conditional Grant - Non Wage Recurrent	0	26,274	7,667
BUSAALA P.S.	BUSAALA	Programme Conditional Grant - Non Wage Recurrent	0	22,666	5,162
BUTANGALA P.S.	BUTANGALA	Programme Conditional Grant - Non Wage Recurrent	0	13,738	4,579
MABIRIZI P.S.	MABIRIZI	Programme Conditional Grant - Non Wage Recurrent	0	30,998	10,333

VOTE: 890 Mayuge District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236733 Busakira Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

NAMISU P.S.	NAMISU	Programme Conditional Grant - Non Wage Recurrent	0	17,923	5,962
BUBAALI P.S.	BUBAALI	Programme Conditional Grant - Non Wage Recurrent	0	10,297	3,959
BUSEERA P.S.	BUSEERA	Programme Conditional Grant - Non Wage Recurrent	0	28,301	7,127

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

MALONGO S.S	MALONGO	Programme Conditional Grant - Non Wage Recurrent	0	266,740	59,170
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LCIII: 236734 Mpungwe Subcounty

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

transfers LR	mpungwe sc	Locally Raised Revenues		48,000	0
DDEG transfers	mpungwe sc	Locally Raised Revenues		187,911	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>
LCIII: 236734 Mpungwe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ntinkalu HC II	Ntinkalu HC II	Programme Conditional Grant - Non Wage Recurrent		14,016	0
WAMULONGO	Wamulongo HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	3,504
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMATOOKE P.S	NAMATOOKE	Programme Conditional Grant - Non Wage Recurrent	0	8,139	2,887
MWEZI P.S	MWEZI	Programme Conditional Grant - Non Wage Recurrent	0	1,369	456
BUYERE P.S.	BUYERE	Programme Conditional Grant - Non Wage Recurrent	0	21,717	6,786
MINONI P.S	MINONI	Programme Conditional Grant - Non Wage Recurrent	0	15,170	4,492
BULYANGADA P.S	BULYANGADA	Programme Conditional Grant - Non Wage Recurrent	0	3,377	1,126
MAINA P.S	MAINA	Programme Conditional Grant - Non Wage Recurrent	0	21,512	7,183
BUSWIKIRA P.S.	BUSWIKIRA	Programme Conditional Grant - Non Wage Recurrent	0	7,693	2,973
WAMULONGO P.S.	WAMULONGO	Programme Conditional Grant - Non Wage Recurrent	0	15,691	6,737
KASUTAIME P.S.	KASUTAIME	Programme Conditional Grant - Non Wage Recurrent	0	20,415	6,321
BUWANUKA MUSLIM P.S	BUWANUKA	Programme Conditional Grant - Non Wage Recurrent	0	5,926	2,564

VOTE: 890 Mayuge District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236734 Mpungwe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BALIITA P/S	BALIITA	Programme Conditional Grant - Non Wage Recurrent	0	36,318	12,081
MPUNGWE P.S.	MPUNGWE	Programme Conditional Grant - Non Wage Recurrent	0	12,584	2,905
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPUNGWE SEED SCHOOL	BUWANUKA	Programme Conditional Grant - Non Wage Recurrent	0	90,240	26,880
LCIII: 236735 Buwaaya Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG transfers	Buwaaya sc	Other Transfers from Central Government Uganda Road Fund (URF)		166,119	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buwaiswa HC III	Buwaiswa HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,031	7,008

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>
LCIII: 236735 Buwaaya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buwaiswa HC III	Buwaiswa HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,717	4,929
Mayuge HC IV	Mayuge Hc IV	Programme Conditional Grant - Non Wage Recurrent	0	140,156	35,039
Mayuge HC IV	Mayuge HC IV	Programme Conditional Grant - Non Wage Recurrent	0	77,512	19,378
Busuyi HC II	Busuyi HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	3,504
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABAYINGIRE	KABAYINGIRE	Programme Conditional Grant - Non Wage Recurrent	0	18,704	2,949
ISIKIRO P.S.	ISIKIRO	Programme Conditional Grant - Non Wage Recurrent	0	11,096	3,699
BULONDO P.S	BULONDO	Programme Conditional Grant - Non Wage Recurrent	0	5,981	1,994
BUWAISSWA P.S	BUWAISSWA	Programme Conditional Grant - Non Wage Recurrent	0	11,171	3,618
KANYABWINA P.S	KANYABWINA	Programme Conditional Grant - Non Wage Recurrent	0	13,477	3,469
BUWAYA P.S.	BUWAYA	Programme Conditional Grant - Non Wage Recurrent	0	35,667	8,566
IBANGA PRIMARY SCHOOL	IBANGA	Programme Conditional Grant - Non Wage Recurrent	0	9,199	3,066

VOTE: 890 Mayuge District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236735 Buwaaya Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNYA S.S	Mayuge TC	Programme Conditional Grant - Non Wage Recurrent	0	385,000	53,973
WANTE MUSLIM S.S	WANTE	Programme Conditional Grant - Non Wage Recurrent	0	155,760	37,200
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
construction of 5 stance toilets at and buwolya moslem ps	buwolya ps	District Discretionary Equalisation Development Grant		0	0
LCIII: 236736 Mayuge Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	CBG	District Discretionary Equalisation Development Grant	0	30,000	20,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	hlg	District Unconditional Grant Non-Wage	0	15,116	11,337
Item: 227001 Travel inland					
Travel Inland - Facilitation	hlg	Locally Raised Revenues	0	3,168	3,068

VOTE: 890 Mayuge District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Facilitation and Allowances	hlg	Locally Raised Revenues	0	6,000	3,500
Budget Output: 000008 Records Management					
Item: 227001 Travel inland					
Travel Inland - Communication Allowances	hlg	Locally Raised Revenues	0	8,000	6,000
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	hlg	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	hlg	Locally Raised Revenues	0	3,000	2,000
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	hlg	District Unconditional Grant Non-Wage	0	9,076	4,518
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	hlg	District Unconditional Grant Non-Wage	0	12,000	6,000
Item: 227001 Travel inland					
Travel Inland - Fuel	hlg	District Unconditional Grant Non-Wage	0	32,000	30,300
Travel Inland - Allowances	travel in land for administration staff	District Unconditional Grant Non-Wage		20,000	0
Item: 263402 Transfer to Other Government Units					
LOCAL REVENUE	MAYUGE TOWN COUNCIL	Locally Raised Revenues		420,000	0

VOTE: 890 Mayuge District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG transfers	mayuge town council	Other Transfers from Central Government Uganda Road Fund (URF)		89,863	0
SubProgramme: 04 Access to Justice					
Budget Output: 460021 District Technical Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	hlg	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221020 Litigation and related expenses					
payment of legal costs	hlg	District Unconditional Grant Non-Wage	0	16,840	4,000
Item: 227001 Travel inland					
Travel Inland - Fuel	hlg	District Unconditional Grant Non-Wage	0	48,000	37,951
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	hlg	District Unconditional Grant Non-Wage	0	7,200	3,600
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of Council Allowances	boards, committees and council allowances	District Discretionary Equalisation Development Grant	0	167,400	38,988
Exgratia	allowances	District Discretionary Equalisation Development Grant	0	555,453	327,446

VOTE: 890 Mayuge District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Allowances	District Discretionary Equalisation Development Grant	0	35,834	19,187
Item: 211107 Boards, Committees and Council Allowances					
payment of standing committee	boards, committees and council allowances	District Unconditional Grant Non-Wage	0	23,889	4,000
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	welfare for DSC	District Discretionary Equalisation Development Grant	0	1,303	500
Welfare - Facilitation and Allowances	welfare	District Discretionary Equalisation Development Grant	0	8,697	5,250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	printing, binding and stationery	District Discretionary Equalisation Development Grant	0	9,000	4,395
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	ICT services	District Discretionary Equalisation Development Grant	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances	submission of reports,	District Discretionary Equalisation Development Grant	0	10,000	9,810
Travel Inland - Allowances	Travel inland	District Discretionary Equalisation Development Grant	0	20,000	12,000

VOTE: 890 Mayuge District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	fuel	District Unconditional Grant Non-Wage	0	40,709	32,600
Fuel, Oils and Lubricants - Fuel Expenses	fuel	District Unconditional Grant Non-Wage	0	13,140	12,464
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	DHQ	Programme Conditional Grant - Development	0	78,895	25,594
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	periodicals	Programme Conditional Grant - Non Wage Recurrent	0	730	183
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	welfare	Programme Conditional Grant - Non Wage Recurrent	0	2,400	600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	DHQ	Programme Conditional Grant - Development	0	4,800	1,355
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	dhq	Programme Conditional Grant - Non Wage Recurrent	0	15,229	1,100
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	1,046	60

VOTE: 890 Mayuge District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District H QUATER	Programme Conditional Grant - Development		1,152,768	0
Item: 227001 Travel inland					
Travel Inland - Allowances	travel inland	Locally Raised Revenues	0	859,652	250,647
Travel Inland - Allowances	DHQ	Locally Raised Revenues	0	853,299	134,144
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	repair of motor vehicle	Programme Conditional Grant - Non Wage Recurrent	0	8,007	2,000
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 227001 Travel inland					
Travel Inland - Allowances	travel inland on parish model	Programme Conditional Grant - Non Wage Recurrent	0	84,048	46,200
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	workshops	Other Transfers from Central Government Vegetable Oil Development Project	0	76,000	25,594
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	ICT	Other Transfers from Central Government Vegetable Oil Development Project	0	2,000	550

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>
LCIII: 236736 Mayuge Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	Travel inland NOSP	Other Transfers from Central Government National Oil Seeds Project	0	100,000	89,429
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	District Health Offices	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		373,520	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Health Offices	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0
Travel Inland - Facilitation	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,499,814	0
Budget Output: 320053 Child Health Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Health Facilities	External Financing United Nations Children Fund (UNICEF)		200,000	0

VOTE: 890 Mayuge District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Mayuge HC IV	Programme Conditional Grant - Development		32,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	ESIAs	Programme Conditional Grant - Development	ESIAs partially done	10,825	3,600
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	feasibility studies	Programme Conditional Grant - Development	0	6,766	3,158
Feasibility Studies or Screening of Projects - Stakeholder Engagement	District Headquarter	Programme Conditional Grant - Development		2,707	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital development projects	monitoring of projects	Programme Conditional Grant - Development	0	6,766	1,520
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	District Health Office	Programme Conditional Grant - Development		88,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320006 Certification of Primary Leaving Examinations					
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	District Unconditional Grant Non-Wage	0	22,617	21,000

VOTE: 890 Mayuge District

Quarter 2

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

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320006 Certification of Primary Leaving Examinations

Item: 227001 Travel inland

Travel Inland - Allowances	Headquarters	District Unconditional Grant Non-Wage	0	165,000	154,890
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Budget Output: 320157 Primary Education Services

Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Schools	HQTRS	Programme Conditional Grant - Development	Works not yet started	25,000	0
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Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

Item: 225204 Monitoring and Supervision of capital work

Joint Monitoring of SFG Projects	hqtrs	Programme Conditional Grant - Development	0	8,921	2,333
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Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

Item: 227001 Travel inland

Travel Inland - Allowances	headquarters	Programme Conditional Grant - Non Wage Recurrent	0	44,000	10,970
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Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

Item: 227001 Travel inland

Travel Inland - Allowances	headquarters	District Unconditional Grant Non-Wage	0	6,000	4,600
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VOTE: 890 Mayuge District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,200	600
Item: 227001 Travel inland					
Travel Inland - Allowances	headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,734	2,913
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,800	900
Item: 263402 Transfer to Other Government Units					
Transfer of funds to Micro scale projects	Head Quarters	Other Transfers from Central Government Busoga Development Programme		80,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Travel inland	District Discretionary Equalisation Development Grant	0	50,000	16,666

VOTE: 890 Mayuge District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Phased fencing of the district head quarters	District Discretionary Equalisation Development Grant		88,000	0
Item: 313121 Non-Residential Buildings - Improvement					
completion of drug store at mayuge HC 4	completion of drug store at Mayuge HC4	District Discretionary Equalisation Development Grant		35,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	HIV/AIDS mainstreaming	District Unconditional Grant Non-Wage	0	3,000	1,500
Budget Output: 000024 Compliance and Enforcement Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	phased construction of council hall	District Discretionary Equalisation Development Grant	Works not yet started	256,491	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	construction of toilet at district head quarters	District Discretionary Equalisation Development Grant	works have ont yet started	55,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Cameras	procurement of camera	District Discretionary Equalisation Development Grant	acquisition underway	4,000	4,000
Light ICT Hardware - Projector	procurement of projector	District Discretionary Equalisation Development Grant	procurement underway	3,000	3,000

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

VOTE: 890 Mayuge District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Stationery	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	ICT supplies	District Unconditional Grant Non-Wage	0	4,000	3,000
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	mayuge	District Discretionary Equalisation Development Grant		0	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Travel inland	District Discretionary Equalisation Development Grant	underway	634,524	421,089
Travel Inland - Allowances	Travel inland	District Discretionary Equalisation Development Grant	0	91,808	42,782
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Photocopying Services	Stationery	District Unconditional Grant Non-Wage	0	1,738	869
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	ICT	District Unconditional Grant Non-Wage	0	2,500	2,250

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>
LCIII: 236736 Mayuge Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of DDEG activities	LLGs	District Discretionary Equalisation Development Grant		9,000	0
audit of HC	monitoring of HCs	District Discretionary Equalisation Development Grant	0	5,535	3,000
AUDIT OF PRIMARY AND SECONDARY SCHOOLS	monitoring of primary and secondary schools	District Discretionary Equalisation Development Grant	0	8,125	7,712
audit of sub counties	monitoring	District Discretionary Equalisation Development Grant	0	8,187	7,712
inspection of roads works	monitoring	District Discretionary Equalisation Development Grant	0	4,500	3,000
audit of primary and secondary schools, special investigations	travel inland	District Discretionary Equalisation Development Grant	0	6,366	6,000
Item: 227001 Travel inland					
Travel Inland - Audit	travel inland	District Unconditional Grant Non-Wage	0	2,849	3,043
Travel Inland - Allowances	monitoring	District Unconditional Grant Non-Wage	0	2,720	2,000
Travel Inland - Audit	monitoring	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 228002 Maintenance-Transport Equipment					
Aircrafts Maintenance - General Maintenance	maintainence of transport equipment	Locally Raised Revenues	0	1,000	1,000

VOTE: 890 Mayuge District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236737 Jaguzi Subcounty

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

DDEG transfers	jaguzi sc	Locally Raised Revenues		124,828	0
LR transfers	jaguzi sc	Locally Raised Revenues		63,240	0

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Masolya HC III	Masolya HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,787	4,947
Masolya HC III	Masolya HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,031	7,008
Jagusi HC II	Jagusi HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,875	3,969
Jagusi HC II	Jagusi HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,031	7,008
Sagitu HC II	Sagiti HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	3,504

Item: 312233 Medical, Laboratory and Research & appliances - Acquisition

Machinery and Equipment - Assorted Equipment	Jagusi HC III	Programme Conditional Grant - Development		150,000	0
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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

SAGITU ISLAND	SAGITU ISLAND	Programme Conditional Grant - Non Wage Recurrent	0	9,236	3,079
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VOTE: 890 Mayuge District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236737 Jaguzi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SERINYABI ISLAND P.S	SERINYABI ISLAND	Programme Conditional Grant - Non Wage Recurrent	0	9,274	2,973
KAAZA ISLAND P.S	KAAZA ISLAND	Programme Conditional Grant - Non Wage Recurrent	0	9,367	3,122
BUMBA ISLAND P.S.	BUMBA ISLAND	Programme Conditional Grant - Non Wage Recurrent	0	13,663	4,554
MASOLYA ISLAND P.S	MASOLYA ISLAND	Programme Conditional Grant - Non Wage Recurrent	0	10,985	2,930
LCIII: 236738 Magamaga Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG transfers	magamaga TC	Locally Raised Revenues		86,097	0
LR transfers	magamaga TC	Locally Raised Revenues		240,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Magamaga Barracks HC II	Magamaga Barracks HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	3,504
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Wabulungu HC III	Programme Conditional Grant - Development		12,000	0

VOTE: 890 Mayuge District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236738 Magamaga Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Magamaga PS	Programme Conditional Grant - Development	Works not yet started	86,335	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Andrew SS (Wabulungu)	WABULUNGU	Programme Conditional Grant - Non Wage Recurrent	0	41,380	10,933
LCIII: 236739 Kigandalo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG transfers	kigandalo	Other Transfers from Central Government Uganda Road Fund (URF)		217,732	0
LR transfers	kigandalo sc	Locally Raised Revenues		42,900	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyando HC II	Kyando HC II	Programme Conditional Grant - Non Wage Recurrent	0	41,853	10,463

VOTE: 890 Mayuge District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236739 Kigandalo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kigandalo HC IV	Kigandalo HC IV	Programme Conditional Grant - Non Wage Recurrent		140,156	0
Kigandalo HC IV	Kigandalo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	57,470	14,368
Kyoga HC II	Kyoga HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	3,504
NAMALEGE HC II	Namalege HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	3,504
Kitovu HC II	Kitovu HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	3,504
Wandegeya HC II	Wandegeya HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	3,504
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Bwalula HC II	Programme Conditional Grant - Development		90,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	St. Peterson Memorial	Programme Conditional Grant - Non Wage Recurrent	0	1,406,545	57,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Walukuba PS	Programme Conditional Grant - Development	Works not yet started	86,335	0

VOTE: 890 Mayuge District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236739 Kigandalo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGANDALO P.S.	KIGANDALO	Programme Conditional Grant - Non Wage Recurrent	0	20,582	6,805
WALUKUBA P.S.	WALUKUBA	Programme Conditional Grant - Non Wage Recurrent	0	12,938	3,395
BUGULU P.S.	BUGULU	Programme Conditional Grant - Non Wage Recurrent	0	20,545	4,399
ISENDA P.S.	ISENDA	Programme Conditional Grant - Non Wage Recurrent	0	24,061	8,020
BUYAGA PARENT P.S	BUYAGA	Programme Conditional Grant - Non Wage Recurrent	0	5,479	1,826
BALIGASIMA NOOR P.S.	kigandalo	Programme Conditional Grant - Non Wage Recurrent	0	5,126	1,709
NAKIDUBULI P.S	NAKIDUBULI	Programme Conditional Grant - Non Wage Recurrent	0	13,049	3,569
NANVUNANO P.S	NANVUNANO	Programme Conditional Grant - Non Wage Recurrent	0	12,752	4,102
NAKITWALO	NAKITWALO	Programme Conditional Grant - Non Wage Recurrent	0	17,811	3,550
NAKAZIGO P.S.	NAKAZIGO	Programme Conditional Grant - Non Wage Recurrent	0	26,553	8,851
LCIII: 236740 Baitambogwe Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LR transfers	Baitambogwe sc	Locally Raised Revenues		96,000	0
DDEG transfers	baitambogwe sc	Locally Raised Revenues		250,995	0

VOTE: 890 Mayuge District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236740 Baitambogwe Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Baitambogwe HC III	Baitambogwe HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,031	7,008
Baitambogwe HC III	Baitambogwe HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,542	7,385
Malongo HC III	Malongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	38,785	9,696
Malongo HC III	Malongo HC III	Programme Conditional Grant - Non Wage Recurrent		28,031	0
Namusenwa HC II	Namusenwa	Programme Conditional Grant - Non Wage Recurrent	0	14,016	3,504
Busira HC II	Busira HC II	Programme Conditional Grant - Non Wage Recurrent		14,016	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

Item: 263308 Sector Conditional Grant (Non-Wage)

St Francis Hospital Buluba	Buluba Hospital	Programme Conditional Grant - Non Wage Recurrent	0	371,931	92,983
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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

Item: 312129 Other Buildings other than dwellings - Acquisition

Other Buildings Other than Dwellings - Other Construction works	Baitambogwe	Programme Conditional Grant - Development	Works not yet started	34,000	0
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VOTE: 890 Mayuge District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236740 Baitambogwe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mbirizi P.S.	Mbirizi	Programme Conditional Grant - Non Wage Recurrent	0	13,012	2,378
Nabalongo P.S.	Nabalongo	Programme Conditional Grant - Non Wage Recurrent	0	10,390	4,381
Batambogwe P.S.	Batambogwe	Programme Conditional Grant - Non Wage Recurrent	0	20,266	5,478
BULUBA P.S.	BULUBA	Programme Conditional Grant - Non Wage Recurrent	0	37,918	11,288
ANSAAR MUSLIM SCHOOL	ANSAAR	Programme Conditional Grant - Non Wage Recurrent	0	13,366	2,477
Lugolole P.S.	Lugolole	Programme Conditional Grant - Non Wage Recurrent	0	32,989	7,450
Katonte Methodist P.S	Katonte	Programme Conditional Grant - Non Wage Recurrent	0	11,338	3,779
LCIII: 273639 Bugadde Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG transfers	bugadde town council	Locally Raised Revenues		73,059	0
local revenue	bugadde town council	Locally Raised Revenues		139,696	0

VOTE: 890 Mayuge District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273639 Bugadde Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bugadde PS	Programme Conditional Grant - Development	Works not yet started	86,335	0
LCIII: 273640 Bwondha Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LR transfers	bwondah TC	Locally Raised Revenues		180,000	0
DDEG transfers	bwondah	Locally Raised Revenues		113,331	0
LCIII: S1809 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSENDA PARENTS P.S	BUSENDA	Programme Conditional Grant - Non Wage Recurrent	0	7,674	2,558
WABULUNGU P.S.	WABULUNGU	Programme Conditional Grant - Non Wage Recurrent	0	37,843	11,771
NAWANDEGEYI P.S	NAWANDEGEYI	Programme Conditional Grant - Non Wage Recurrent	0	21,643	5,422
IKULWE P.S.	IKULWE	Programme Conditional Grant - Non Wage Recurrent	0	28,394	9,676
MALEKA PARENTS P.S	MALEKA	Programme Conditional Grant - Non Wage Recurrent	0	7,283	1,752

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>
LCIII: S1809 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NALWESAMBULA ISLAMIC P.S.	NALWESAMBULA	Programme Conditional Grant - Non Wage Recurrent	0	11,543	3,848
JAGUZI P.S.	JAGUZI	Programme Conditional Grant - Non Wage Recurrent	0	14,184	5,559
LWANDERA P/S	LWANDERA	Programme Conditional Grant - Non Wage Recurrent	0	6,019	2,347
Musita P.S.	Musita	Programme Conditional Grant - Non Wage Recurrent	0	16,081	5,360
Mairinya C.O.G P/S	Mairinya	Programme Conditional Grant - Non Wage Recurrent	0	1,350	3,178
BUWOLYA MUSLIM SCHOOL	BUWOLYA	Programme Conditional Grant - Non Wage Recurrent	0	12,287	4,096
ST. PETER S WANDAGO P.S	WANDAGO	Programme Conditional Grant - Non Wage Recurrent	0	18,518	4,933
KYEBANDO P.S.	KYEBANDO	Programme Conditional Grant - Non Wage Recurrent	0	19,318	6,935
BWONDHA P.S.	BWONDHA	Programme Conditional Grant - Non Wage Recurrent	0	33,230	11,201
MAGAMAGA P.S.	MAGAMAGA	Programme Conditional Grant - Non Wage Recurrent	0	23,428	6,892
MAGAMAGA ARMY P.S.	MAGAMAGA ARMY	Programme Conditional Grant - Non Wage Recurrent	0	29,622	7,487
GORI P.S.	GORI	Programme Conditional Grant - Non Wage Recurrent	0	8,065	3,011
BUSIRA P.S.	BUSIRA	Programme Conditional Grant - Non Wage Recurrent	0	23,800	4,982
Mugeya C.U P.S	Mugeya	Programme Conditional Grant - Non Wage Recurrent	0	12,287	4,096
IGEYERO P.S.	IGEYERO	Programme Conditional Grant - Non Wage Recurrent	0	6,372	2,744

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>
LCIII: S1809 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JOSEPH BUKOBA P.S	BUKOBA	Programme Conditional Grant - Non Wage Recurrent	0	20,489	6,222
KASOZI	KASOZI	Programme Conditional Grant - Non Wage Recurrent	0	16,044	5,038
Kasozi Primary School	Kasozi	Programme Conditional Grant - Non Wage Recurrent	0	25,046	5,887
BWEZA P.S.	BWEZA	Programme Conditional Grant - Non Wage Recurrent	0	11,078	4,108
KALUUBA P.S.	KALUUBA	Programme Conditional Grant - Non Wage Recurrent	0	18,164	4,809
MAYIRINYA PARENTS MUSLIM	MAYIRINYA	Programme Conditional Grant - Non Wage Recurrent	0	9,143	3,048
MAYUGE T/C P.S	MAYUGE T/C	Programme Conditional Grant - Non Wage Recurrent	0	20,210	7,332
Musita C/U P.S	Musita	Programme Conditional Grant - Non Wage Recurrent	0	12,045	3,779
PETERSON MEMORIAL PRIMAY SCHOOL	kioga	Programme Conditional Grant - Non Wage Recurrent	0	23,372	7,921
BUGADDE P.S.	BUGADDE	Programme Conditional Grant - Non Wage Recurrent	0	21,810	8,504
Mukuta P.S	Mukuta	Programme Conditional Grant - Non Wage Recurrent	0	5,926	1,975
Namusenwa P.S	Namusenwa	Programme Conditional Grant - Non Wage Recurrent	0	15,114	5,912
BUTE MIXED P.S.	BUTE	Programme Conditional Grant - Non Wage Recurrent	0	21,754	7,251
BUGUMYA P.S	BUGUMYA	Programme Conditional Grant - Non Wage Recurrent	0	6,818	2,273
St. Andrews Primary School Bugodi	Bugodi	Programme Conditional Grant - Non Wage Recurrent	0	1,350	2,155

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>
LCIII: S1809 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mulingirire P.S.	Mulingirire	Programme Conditional Grant - Non Wage Recurrent	0	11,208	3,736
NAMATALE P.S.	NAMATALE	Programme Conditional Grant - Non Wage Recurrent	0	9,181	3,029
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKABOOLI SEED SS	BUKABOOLI SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	142,620	47,563
KALUBA H.S	KALUBA H.S	Programme Conditional Grant - Non Wage Recurrent	0	198,960	60,533
BUTTE SEED SS	BUTTE	Programme Conditional Grant - Non Wage Recurrent	0	216,720	55,217