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

Batambuze Abdu
(Accounting Officer)

Signed on Date: 26-02-2026

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

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	963,324	963,324	635,086	66%
Discretionary Government Transfers	6,134,597	6,134,597	3,067,299	50%
Conditional Government Transfers	50,410,512	50,644,799	24,083,587	48%
Other Government Transfers	1,622,107	2,146,428	938,162	58%
External Financing	1,547,563	1,547,563	575,068	37%
Total Revenues shares	60,678,103	61,436,711	29,299,201	48%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	4,293,664	4,293,664	1,818,791	42%
Tourism Development	112,300	112,300	53,770	48%
Natural Resources, Environment, Climate Change, Land and Water Management	654,317	654,317	298,073	46%
Private Sector Development	67,039	67,039	32,770	49%
Integrated Transport Infrastructure and Services	1,464,622	1,661,514	744,068	51%
Human Capital Development	43,966,973	44,201,261	19,434,493	44%
Public Sector Transformation	5,636,865	5,964,294	2,292,721	41%
Governance and Security	3,056,214	3,056,214	1,622,468	53%
Development Plan Implementation	1,426,108	1,426,108	493,052	35%
Grand Total	60,678,103	61,436,711	26,790,205	44%
Wage	36,133,898	36,260,717	17,547,658	49%
Non-Wage Recurrent	19,255,328	19,842,649	7,497,078	39%
Domestic Devt	3,741,314	3,785,782	1,180,180	32%
External Financing	1,547,563	1,547,563	565,290	37%

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

The district received Shs. 29,299,201,000, reflecting a 48% performance against the budget of Shs. 60,678,103,000 by Q2. This performance was below the quarterly threshold target of 50%. This under performance was mainly due to none release of education sector non-wage and poor disbursement of Donor funding.

Despite this, there were notable over performances of 66% and 58% in LR and OGT respectively. This was mainly due to the supplementary budgets received in both grants in quarter under review. Discretionary Government Transfers performed as expected while Conditional Government Transfers and external financing performed below the 50% quarter's threshold percentage due to none release of education sector non-wage for the former and unpredictable release schedules from the funders for the later. All funds received during the quarter were fully disbursed to their respective programs and departments.

In terms of budget expenditure, the district Spent Shs. 26,805,839,000 against the released amount of Shs. 29,299,201,000, resulting in a budget absorption rate of 44%. The lower absorption rate is largely attributed to the ongoing capital works that explains balances in Recurrent Maintenance funds under education and development funds. None payment of pension and gratuity in Q2.

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	963,324	963,324	635,086	66%
Advertisements/Bill Boards	1,500	1,500	317	21%
Business licenses	156,124	156,124	43,888	28%
Document certification fees	10,419	10,419	15,500	149%
Inspection Fees	40,934	40,934	0	0%
Interest on loans issued	755	755	0	0%
Land Fees	6,910	6,910	38,960	564%
Local Hotel Tax	6,786	6,786	60	1%
Local Services Tax-Payable By Individuals	59,196	59,196	195,678	331%
Market /Gate Charges	236,878	236,878	10,240	4%
Motor Vehicle Related Application fees	2,000	2,000	0	0%
Other fees e.g. street parking fees	9,000	9,000	0	0%
Other fines and Penalties – from other government units	12,814	12,814	0	0%
Other fines and Penalties – private	5,400	5,400	0	0%
Other Licence fees	39,160	39,160	32,457	83%
Other permits	7,060	7,060	19,240	273%
Other taxes on specific services	87,358	87,358	241,179	276%
Property related Duties/Fees	62,400	62,400	0	0%
Rental Income Tax-Payable By Individuals	500	500	0	0%
Sale of mineral and mineral products-From Government Units	198,700	198,700	5,000	3%
Sale of non-produced Government Properties/assets	4,000	4,000	0	0%
Taxes on Lotteries and Gaming	1,260	1,260	0	0%
Vehicle Parking Fees	11,200	11,200	14,460	129%
Work Permits	2,970	2,970	18,108	610%
Discretionary Government Transfers	6,134,597	6,134,597	3,067,299	50%
District Discretionary Equalisation Development Grant	1,409,817	1,409,817	704,909	50%
District Unconditional Grant Non-Wage	1,312,714	1,312,714	656,357	50%
District Unconditional Grant Wage	3,155,526	3,155,526	1,577,763	50%
Urban Discretionary Equalisation Development Grant	79,399	79,399	39,699	50%
Urban Unconditional Non-Wage	177,142	177,142	88,571	50%
Conditional Government Transfers	50,410,512	50,644,799	24,083,587	48%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	15,180,041	15,243,041	6,468,352	43%
Programme Conditional Grant - Development	2,037,284	2,081,752	1,018,642	50%
Programme Conditional Grant - Wage Recurrent	32,978,372	33,105,192	16,489,186	50%
Transitional Conditional Grant - Development	214,815	214,815	107,407	50%
Other Government Transfers	1,622,107	2,146,428	938,162	58%
Busoga Development Programme	42,000	42,000	0	0%
GROW Project	22,000	22,000	0	0%
National Oil Palm Project	700,000	700,000	100,000	14%
National Oil Seeds Project	100,000	100,000	0	0%
National Population Council	100,000	100,000	13,277	13%
Physical Planning	20,000	20,000	5,000	25%
Results Based Financing (RBF)	308,400	308,400	186,890	61%
Support to PLE (UNEB)	65,000	65,000	55,290	85%
Uganda Climate Smart Agricultural Transformation Project	232,707	232,707	113,373	49%
Uganda Road Fund (URF)	0	524,321	453,681	
Uganda Women Entrepreneurship Program(UWEP)	32,000	32,000	10,651	33%
External Financing	1,547,563	1,547,563	575,068	37%
Global Alliance for Vaccines and Immunization (GAVI)	936,667	936,667	566,310	60%
Global Fund for HIV, TB & Malaria	10,896	10,896	3,814	35%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
World Health Organisation (WHO)	400,000	400,000	4,944	1%
Total Revenues Shares	60,678,103	61,436,711	29,299,201	48%

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

As of the end of the financial year, Mayuge District had only collected Local revenue of Ushs 635,086,000, which is 66% of the projected amount. The over performance is due to the supplementary of LR received in quarter under review otherwise Several revenue streams, including; Inspection Fees, Interest on loans issued, Motor Vehicle Related Application fees, Other fees e.g. street parking fees, Other fines and Penalties – from other government units, Other fines and Penalties – private, Property related Duties/Fees, Rental Income Tax-Payable By Individuals, Sale of non-produced Government Properties/assets, Taxes on Lotteries and Gaming had yielded zero collections and require immediate attention.

Cumulative Performance for Central Government Transfers

By the end of the quarter, the district had realized a total of shs 27,150,886,000 from central government transfers. Out of which Discretionary government transfers were shs 3,067,299,000 (50%) of budget released. That is shs 656,357,000 was District Unconditional Grant (Non-Wage), shs 88,571,000 was urban unconditional grant non-wage, shs 1,577,763,000 was District wage, shs 704,909,000 was DDEG and shs 39,699,000 was urban DEG. All performing at 50% quarter's threshold percentage.

Conditional government transfers were 24,083,587,000 under performing at 48% below the 50% quarter's threshold percentage. This was due to the underperformance in Programme Conditional Grant - Non Wage Recurrent that performed at 43% caused by none release of education sector non-wage that is usually disbursed in only 3 quarters i.e. Q1, Q2 & Q3. Despite this under performance in non-wage, Programme Conditional Grant – Wage, Programme Conditional Grant –Development and Transitional Conditional Grant –Development all performed at 50% quarters threshold percentage.

Cumulative Performance for Other Government Transfers

By the end of the Quarter, the district had received shs 938,162,000, achieving 58% performing above the quarter's threshold percentage of 50% budget target. The over performance was mainly attributed to UNEB funds that are usually received in Q2 and URF supplementary budget received in quarter under review.

However there were notable under performances below the 50% quarterly performance threshold under OGT while other revenue sources did not yield any releases by close of the quarter. This highlights the urgency required to engage relevant agencies and Ministries to always ensure that the grants are disbursed to support service implementation as budgeted.

Cumulative Performance for External Financing

By the end of the quarter, the district had received shs 575,068,000, achieving only 37% of the budget target. This was majorly attributed to Global Fund for HIV, TB & Malaria and Global Fund for HIV, TB & Malaria that performed at 60% and 35% respectively. Zero releases were received from other grants by 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 Vote Function ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,712,675	8,040,104	3,494,599	45%	2,182,249
Sub-Total	7,712,675	8,040,104	3,494,599	45%	2,182,249
Department: Finance					
10 Financial Management and Accountability (LG)	536,093	536,093	268,609	50%	164,829
Sub-Total	536,093	536,093	268,609	50%	164,829
Department: Statutory bodies					
10 Legislation and Oversight	858,560	858,560	363,598	42%	256,903
Sub-Total	858,560	858,560	363,598	42%	256,903
Department: Production and Marketing					
10 Agricultural Extension	3,388,720	3,388,720	1,380,402	41%	833,357
20 Agricultural Production	552,438	552,438	263,248	48%	131,428
30 Agricultural Value Chain Services	355,506	355,506	176,641	50%	119,843
Sub-Total	4,296,664	4,296,664	1,820,291	42%	1,084,629
Department: Health					
10 Primary HealthCare	1,750,288	1,750,288	773,892	44%	411,034
20 Hospital Services	381,898	381,898	190,949	50%	95,475
30 Health Management and Supervision	10,186,119	10,186,119	4,915,560	48%	2,879,830
Sub-Total	12,318,305	12,318,305	5,880,401	48%	3,386,339
Department: Education					
10 Pre-Primary and Primary Education	17,259,779	17,259,779	8,056,672	47%	3,653,110
20 Secondary Education	10,338,275	10,572,562	4,385,801	42%	1,855,789
30 Skills Development	678,745	678,745	311,050	46%	137,083
40 Education&Sports Management and Inspection	1,918,547	1,918,547	229,717	12%	164,838
Sub-Total	30,195,345	30,429,633	12,983,240	43%	5,810,821
Department: Roads and Engineering					
10 Community Access Roads	0	0	0		0
20 Engineering Services	1,464,622	1,661,514	744,068	51%	416,942
Sub-Total	1,464,622	1,661,514	744,068	51%	416,942

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	971,529	971,529	372,790	38%	307,570
Sub-Total	971,529	971,529	372,790	38%	307,570
Department: Natural Resources					
10 Natural Resources Management	654,317	654,317	298,073	46%	157,669
Sub-Total	654,317	654,317	298,073	46%	157,669
Department: Community Based Services					
20 Empowerment and Mindset Change	475,794	475,794	195,813	41%	109,627
Sub-Total	475,794	475,794	195,813	41%	109,627
Department: Planning					
10 Planning and Statistics	893,015	893,015	225,193	25%	196,489
Sub-Total	893,015	893,015	225,193	25%	196,489
Department: Internal Audit					
10 Compliance	121,845	121,845	56,992	47%	32,341
Sub-Total	121,845	121,845	56,992	47%	32,341
Department: Trade, Industry and Local Development					
10 Commercial Services	179,339	179,339	86,539	48%	52,975
Sub-Total	179,339	179,339	86,539	48%	52,975
Grand Total	60,678,103	61,436,711	26,790,205	44%	14,159,385

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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	6,769,641	7,097,070	3,833,024	57%	2,231,871
District Unconditional Grant Non-Wage	155,388	155,389	77,694	50%	38,847
District Unconditional Grant Wage	1,155,841	1,155,841	577,920	50%	288,960
Locally Raised Revenues	155,065	155,065	71,936	46%	63,385
Multi-Sectoral Transfers to LLGs_NonWage	1,050,356	1,050,356	682,555	65%	481,008
Other Transfers from Central Government	0	327,429	296,422	0%	296,422
Programme Conditional Grant - Non Wage Recurrent	4,252,991	4,252,991	2,126,495	50%	1,063,248
Development Revenues	943,034	943,034	466,517	49%	466,517
District Discretionary Equalisation Development Grant	45,000	45,000	17,500	39%	17,500
Multi-Sectoral Transfers to LLGs_Gou	698,034	898,034	349,017	50%	349,017
Transitional Conditional Grant - Development	200,000	0	100,000	50%	100,000
Total Revenues Shares	7,712,675	8,040,104	4,299,541	56%	2,698,388

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,155,841	1,155,841	574,307	50%	285,381
Non Wage	5,613,800	5,941,229	2,453,830	44%	1,430,406
Development Expenditure					
Domestic Development	943,034	943,034	466,462	49%	466,462
External Financing	0	0	0	0%	0
Total Expenditure	7,712,675	8,040,104	3,494,599	45%	2,182,249

C: Unspent Balances

Recurrent Balances	2,231,871	3407503.368	804,887		
Wage		288,960	3,613	-246,677,758,95	7,943,700%
Non Wage		1,942,911	801,274	-304,208,448,41	5,593,400%
Development Balances			55		
Domestic Development			55	-69,755,517%	
External Financing			0	0%	
Total Unspent			804,942	-346,761,467%	

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

By end of Q2, Dept received shs. 2,698,388,000 (56%) in quarter under review and shs.4,299,541,000 against the revised budget of shs.8,040,104,000. The dep't realized an over performance in multi sectoral transfers to LLG non-wage at 65% brought about the URF supplementary of LLGs spent in the quarter. And under performance in local revenue at 46% was due to under prioritization of departments activities during warranting. While as the rest of the revenues performed at 50% as expected. In expenditures, the department spent shs. 2,193,536,000 (45%) against the released budget revenues. This led to unspent funds of shs. 793,655,000 which included shs.789,987,000 for non-wage most of which being for pension, and gratuity while shs.3,613,000 being wage.

Reasons for unspent balances on the bank account

By the end of the quarter, the department held an unspent balance of shs. 793,655,000 of the revenue receipt. Of this, shs. 789,987,000 was for non-wage expenses most of which specifically for pension and gratuity which remained unpaid because the Ministry of Finance had not yet confirmed the pensioners' supplier numbers while as the remaining shs. 3,613,000 for wage funds could not be disbursed due to duplicate computer numbers, which prevented the affected officers from appearing in the HCM system for salary payment.

Highlights of physical performance by end of the quarter

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

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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	276,787	52%	166,791
District Unconditional Grant Non-Wage	130,519	130,519	65,260	50%	32,630
District Unconditional Grant Wage	289,465	289,465	144,733	50%	72,366
Locally Raised Revenues	116,109	116,109	66,795	58%	61,795
Development Revenues	0	0	0	0%	0
Total Revenues Shares	536,093	536,093	276,787	52%	166,791
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	289,465	289,465	143,234	49%	77,084
Non Wage	246,628	246,628	125,375	51%	87,745
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	536,093	536,093	268,609	50%	164,829
C: Unspent Balances					
Recurrent Balances	166,791	298852.736	8,179		
Wage		72,366	1,498	-7,708,448%	
Non Wage		94,425	6,680	-14,845,776%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,179	-26,694,081%	

Summary of Department Revenues and Expenditure by Source

By the close of quarter 2, the department had received Shs. 166,791,000 in the quarter under review with a cumulative release of Shs. 276,787,000 showing a 52% revenue receipt of the approved budget of Shs. 536,093,000. The department observed an over performance of 58% due to front loading of Local revenue of the department to meet crucial activities like revenue mobilization, well as the rest of the revenues performed as expected. The department spent Shs. 164,829,000 showing 50% expenditure rate of the departments revenue receipt remaining with Shs. 8,179,000 as unspent funds which was for wage, ICT Supplies, and Travel Inland

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The department remained with Shs. 1,498,484 as unspent funds for wage due to mischarge by the Human Resource department, Shs. 6,000,000 meant for procurement of Laptops to be done in quarter 3, and Shs. 680,100 as balance on travel expenses.

Highlights of physical performance by end of the quarter

Payment of Staff Salaries, Procurement of Stationery, Procurement of Fuel, Payment of Kilometrage and Travel Inland, Procurement of Airtime, Procurement of Periodicals, Staff welfare, IFMS Costs, Revenue Mobilization

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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	813,308	813,308	394,145	48%	212,331
District Unconditional Grant Non-Wage	421,947	421,947	217,344	52%	103,227
District Unconditional Grant Wage	196,392	196,392	98,196	50%	49,098
Locally Raised Revenues	194,969	194,969	78,605	40%	60,005
Development Revenues	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Total Revenues Shares	858,560	858,560	416,771	49%	234,956

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	196,392	196,392	96,142	49%	54,797
Non Wage	616,916	616,916	249,890	41%	184,540
Development Expenditure					
Domestic Development	45,252	45,252	17,567	39%	17,567
External Financing	0	0	0	0%	0
Total Expenditure	858,560	858,560	363,598	42%	256,903

C: Unspent Balances

Recurrent Balances	212,331	445485.69675	48,113		
Wage		49,098	2,054	-5,479,695%	
Non Wage		163,233	46,059	-33,995,842%	
Development Balances			5,059		
Domestic Development			5,059	-2,940,717%	
External Financing			0	0%	
Total Unspent			53,173	-36,124,887%	

Summary of Department Revenues and Expenditure by Source

By the end of second quarter, the department received shs. 234,956,000 in the quarter under review and shs. 416,771,000 which is 49% against the total Budget of shs. 858,560,000. The department realized an under performance of 40% in local revenue as a result of under prioritization of the department during warranting of this revenue while as the rest of the revenues receipt performed at 50% as required.

The department spent Shs. 363,598,000 of the released budget revenues, resulting in a 42% expenditure rate of the cumulative release. Unspent funds of Shs. 53,173,000 most of which included shs. 46,059,000 for non-wage most of which was for council facilitation allowances which was due to delayed council sittings in the Q2 as a result of the electro commission activities which were ongoing and shs.5,059,000 for domestic development which was for laptop procurements but not yet procured due to delays in the procurement process.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department spent Shs. 363,598,000 of the released budget revenues, resulting in a 42% expenditure rate of the cumulative release. Unspent funds of Shs. 53,173,000 most of which included shs. 46,059,000 for non-wage most of which was for council facilitation allowances unspent due to non sitting of the the last council in the quarter which was rescheduled due to other political agendas towards the forth coming elections and shs.5,059,000 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

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

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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	3,937,583	3,937,583	1,689,668	43%	789,058
District Unconditional Grant Non-Wage	3,000	3,000	2,250	75%	750
District Unconditional Grant Wage	78,000	78,000	39,000	50%	19,500
Locally Raised Revenues	1,213	1,213	1,213	100%	1,213
Other Transfers from Central Government	987,707	987,707	213,373	22%	213,373
Programme Conditional Grant - Non Wage Recurrent	650,775	650,775	325,388	50%	0
Programme Conditional Grant - Wage Recurrent	2,216,888	2,216,888	1,108,444	50%	554,222
Development Revenues	359,081	359,081	179,540	50%	0
Programme Conditional Grant - Development	359,081	359,081	179,540	50%	0
Total Revenues Shares	4,296,664	4,296,664	1,869,208	44%	789,058
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,294,888	2,294,888	1,146,110	50%	599,816
Non Wage	1,642,695	1,642,695	509,300	31%	352,130
Development Expenditure					
Domestic Development	359,081	359,081	164,881	46%	132,683
External Financing	0	0	0	0%	0
Total Expenditure	4,296,664	4,296,664	1,820,291	42%	1,084,629
C: Unspent Balances					
Recurrent Balances	789,058	1933341.3735	34,258		
Wage		573,722	1,334	-252,015,294,31 7,839,600%	
Non Wage		215,336	32,923	-75,765,035%	
Development Balances			14,659		
Domestic Development			14,659	-22,245,354%	
External Financing			0	0%	
Total Unspent			48,917	-181,240,060%	

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 received Shs 789,058,000 for the quarter, bringing the cumulative receipt to Shs 1,869,208,000. This represents 44% of the total annual budget of Shs 4,296,664,000. Revenue performance exceeded expectations for local revenue at 100% and the district unconditional non-wage grant at 75%. Conversely, Other Government Transfers (OGT) under-performed at 22% due to limited releases from the center. All other revenue streams met the expected 50% target.

On the expenditure side, the department spent Shs 1,820,291,000, reflecting a 42% expenditure rate. Non-wage expenditure stood at 31%, falling below expectations as several activities were not facilitated by the end of the quarter and have been deferred to Q3 resulting to unspent balance of Shs 48,917,000. This includes Shs 14,659,000 in development funds due to delayed payments to suppliers of agricultural inputs, and Shs 32,923,000 in non-wage funds.

Reasons for unspent balances on the bank account

The department closed the quarter with an unspent balance of Shs 48,917,000. This includes Shs 14,659,000 in development funds due to delayed payments to suppliers of agricultural inputs, and Shs 32,923,000 in non-wage funds resulting from unpaid requisitions pending at the close of the quarter.

Highlights of physical performance by end of the quarter

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

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	10,546,837	10,546,837	5,306,109	50%	2,621,909
District Unconditional Grant Non-Wage	6,000	6,000	3,000	50%	1,500
Other Transfers from Central Government	308,400	308,400	186,890	61%	62,300
Programme Conditional Grant - Non Wage Recurrent	2,014,962	2,014,962	1,007,481	50%	503,741
Programme Conditional Grant - Wage Recurrent	8,217,475	8,217,475	4,108,737	50%	2,054,369
Development Revenues	1,771,468	1,771,468	687,020	39%	683,206
External Financing	1,547,563	1,547,563	575,068	37%	571,254
Programme Conditional Grant - Development	223,905	223,905	111,952	50%	111,952
Total Revenues Shares	12,318,305	12,318,305	5,993,129	49%	3,305,116
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,217,475	8,217,475	4,108,759	50%	2,167,086
Non Wage	2,329,362	2,329,362	1,195,651	51%	647,077
Development Expenditure					
Domestic Development	223,905	223,905	10,700	5%	10,700
External Financing	1,547,563	1,547,563	565290.206	37%	561,476
Total Expenditure	12,318,305	12,318,305	5,880,401	48%	3,386,339
C: Unspent Balances					
Recurrent Balances	2,621,909	5449372.26	1,698		
Wage		2,054,369	-22	-453,275,262,44	9,174,600%
Non Wage		567,541	1,720	-122,224,201%	
Development Balances			111,030		
Domestic Development			101,252	-15,100,066%	
External Financing			9,778	-90,493,038%	
Total Unspent			112,728	-584,734,940%	

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 received Shs 3,305,116,000 during the quarter, bringing the total release to Shs 5,993,129,000. This represents 49% of the total budget of Shs 12,318,305,000. External Financing under-performed at 37% due to insufficient releases from donors, while Other Government Transfers (OGT) over-performed at 61% due to urge to finalise most of the planned activities by Q2. While as Wage, non-wage, and development revenues performed at the expected 50%.

Regarding expenditures, Shs 3,388,810,000 was spent, resulting in a 48% expenditure rate. While wage and non-wage spending both stood at 50%, development expenditure under-performed at 5% because contractors could not be paid while project works were still ongoing by the close of the quarter.

The department remained with Shs 110,257,000 in unspent funds. This balance includes Shs 101,252,000 for domestic development and Shs 7,307,000 for external financing .

Reasons for unspent balances on the bank account

The department remained with Shs 110,257,000 in unspent funds. This balance includes Shs 101,252,000 for domestic development unspent because contractors could not be paid while project works were still ongoing by the close of the quarter and Shs 7,307,000 for external financing intended for outreaches that were rescheduled to Q3 due to the high volume of activities prioritized for completion in Q2.

Highlights of physical performance by end of the quarter

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

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	29,468,289	29,658,109	13,638,187	46%	5,731,806
District Unconditional Grant Non-Wage	15,519	15,519	7,889	51%	7,889
District Unconditional Grant Wage	100,344	100,344	50,172	50%	25,086
Locally Raised Revenues	7,539	7,539	7,539	100%	7,539
Other Transfers from Central Government	65,000	65,000	55,290	85%	55,290
Programme Conditional Grant - Non Wage Recurrent	6,735,878	6,798,878	2,245,293	33%	0
Programme Conditional Grant - Wage Recurrent	22,544,009	22,670,828	11,272,004	50%	5,636,002
Development Revenues	727,057	771,524	363,528	50%	363,528
Programme Conditional Grant - Development	727,057	771,524	363,528	50%	363,528
Total Revenues Shares	30,195,345	30,429,633	14,001,716	46%	6,095,335
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,644,353	22,771,172	10,839,702	48%	5,600,283
Non Wage	6,823,936	6,886,936	2,045,846	30%	112,846
Development Expenditure					
Domestic Development	727,057	771,524	97,692	13%	97,692
External Financing	0	0	0	0%	0
Total Expenditure	30,195,345	30,429,633	12,983,240	43%	5,810,821
C: Unspent Balances					
Recurrent Balances	5,731,806	13140829.74725	752,639		
Wage		5,661,088	482,475	-560,028,332%	
Non Wage		70,718	270,165	-187,875,110%	
Development Balances			265,836		
Domestic Development			265,836	-47,926,333%	
External Financing			0	0%	
Total Unspent			1,018,476	-1,292,228,639	

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 6,095,335,000 representing 46% of the budget released. There was a notable over performance of 100% and 83% in LR and OGT respectively. This was PLE facilitation which is a onetime activity done in Q2. District wage and non-wage, sector wage and Development performed as expected at (50%). While sector non-wage under performance of 33% in sector none wage. This was because this grant is always disbursed in three quarters i.e. Q1, Q3 & Q4.

Regarding expenditures, the department spent shs 5,812,696,000 (43%) of the available funds. All grants underperformed below the quarter's threshold of 50%. This is explained by mismatches in some staff bio data, failed shift from IPPS to HCM for wage, none release of Sector non-wage in Q2 for non-wage and most of the constructions are still ongoing for development balances.

Reasons for unspent balances on the bank account

By close of the quarter, the department remained with shs 1,016,601,000 of which shs 480,599,000 was wage due to mismatches in some staff bio data that failed them to shift from IPPS to HCM while shs 270,165,000 and shs 265,836,000 was non-wage and development respectively meant for renovations, maintenances and constructions that are still ongoing

Highlights of physical performance by end of the quarter

Staff & teachers' salaries paid, Transfer of Capitation Grant to Nkonko institute, 143 Government aided Primary schools and 12 USE Schools, BoQs prepared, Participation in District and National levels in athletics, MDD and Scouts competitions done, National Subscription to sports assembly done, Ball games for SNE conducted, NPI and E inspection on the four pillars done, supervising and follow up of EGR Monitoring of implementation of the new lower Secondary curriculum (CBA), teacher attendance and time on task UPE, USE/UPOLET Usage, SMCs /BOG functionality done, PLE done, 2 classroom block at Wandago PS done, retention paid, Environment screening, Feasibility Studies and Launching of Capital Works under taken.

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	1,464,622	1,661,514	867,069	59%	512,164
District Unconditional Grant Wage	419,622	419,622	209,811	50%	104,906
Other Transfers from Central Government	45,000	241,892	157,258	349%	157,258
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	1,464,622	1,661,514	867,069	59%	512,164
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	419,622	419,622	209,444	50%	110,815
Non Wage	1,045,000	1,241,892	534,624	51%	306,127
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,464,622	1,661,514	744,068	51%	416,942
C: Unspent Balances					
Recurrent Balances	512,164	782847.513	123,001		
Wage		104,906	367	-11,081,496%	
Non Wage		407,258	122,635	-56,305,447%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			123,001	-73,894,636%	

Summary of Department Revenues and Expenditure by Source

By the close of Q2, the department had received Shs 512,164,000 for the quarter under review and Shs 867,069,000 (59%) against the total revised budget of Shs 1,661,514,000. An over-performance of 349% was observed in "Other Government Transfers" due to supplementary Uganda Road Fund (URF) grants received during the quarter. This pushed budget receipts to 349% above the expected 50%, while other revenue streams performed at the expected 50%.

Regarding expenditures, the department spent Shs 416,942,000 of the revenue received, representing a 51% expenditure rate. Wage grants performed at 50%, while non-wage spending reached 51% due to the prioritized completion of some of activities funded by the URF supplementary grant received into the quarter remaining with a balance of shs. 123,001,000 most of which for nonwage meant for vehicle maintenances during road Implementations.

VOTE: 890 Mayuge District**Quarter 2**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department ended the quarter with unspent funds totaling Shs 123,001,000. This includes Shs 122,635,000 in non-wage funds (OGT-URF) reserved for motor vehicle repairs to cover unexpected mechanical issues during road rehabilitations and implementation, and shs 367,000 in wage funds remaining for bank deductions.

Highlights of physical performance by end of the quarter

staff salaries paid, wainah-lugolole 3/5km, wainah-isikiro 7.7km, mbaale-waitabogwe-mowlem, 9.36km, Bumwena-Namoni rd 6km, rehabilitated under Uganda road funs, Bukatabira-nkolongo-malindi 9.80km, Bugadde-ndaiga-kabaganja 9.9km, busuyi-misoli-busalamu-wairasa 5km, igamba-girigiri-buwaaya 9.2km, busaala-katuba 4.5km, isikiro-kabayingire 6.9km, luyira-mbssle 3.89km rehabilited under rehabilitation grant, Equipment Repairs, District Road Committee Operations, Stationery procured, computer accessories procured, Compound cleaning, Supervision and monitoring conducted, telecommunication services (airtime&data).

VOTE: 890 Mayuge District

Quarter 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	229,472	229,472	115,158	50%	47,234
District Unconditional Grant Wage	102,797	102,797	51,398	50%	25,699
Programme Conditional Grant - Non Wage Recurrent	126,675	126,675	63,760	50%	21,535
Development Revenues	742,057	742,057	371,028	50%	371,028
Programme Conditional Grant - Development	727,242	727,242	363,621	50%	363,621
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	971,529	971,529	486,187	50%	418,262
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,797	102,797	36,918	36%	13,812
Non Wage	126,675	126,675	61,069	48%	18,955
Development Expenditure					
Domestic Development	742,057	742,057	274,803	37%	274,803
External Financing	0	0	0	0%	0
Total Expenditure	971,529	971,529	372,790	38%	307,570
C: Unspent Balances					
Recurrent Balances	47,234	89322.90675	17,171		
Wage		25,699	14,480	-1,381,201%	
Non Wage		21,535	2,691	-4,959,637%	
Development Balances			96,226		
Domestic Development			96,226	-50,149,351%	
External Financing			0	0%	
Total Unspent			113,397	-36,860,690%	

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 received Shs 418,262,000, bringing the cumulative revenue to Shs 486,187,000 representing a 50% receipt of the total annual budget of Shs 971,529,000, with all revenue sources meeting the expected 50% target.

In terms of expenditure, the department spent Shs 372,790,000 of the released funds, resulting in a 38% expenditure rate. Wage expenditure under-performed at 36% because some staff members were paid through other departments' payrolls. Similarly, development expenditure stood at 37% as planned infrastructure projects were not yet complete or ready for payment by the close of the quarter.

The department ended the quarter with unspent funds totaling Shs 113,397,000. The majority of this balance (Shs 96,226,000) was for domestic development, specifically infrastructure projects that were delayed due to ongoing works. Additionally, Shs 2,691,000 remained in non-wage and shs. 14,480,000 for wage/

Reasons for unspent balances on the bank account

The department remained with Unspent funds totaling to Shs. 113,397,000. The majority of which Shs. 96,226,000 was for domestic development, specifically infrastructure projects. These funds remained unspent due to incomplete work and subsequent delayed payments. Additionally, Shs. 2,691,000 for non-wage expenses which was insufficient to initiate any significant activities. Finally, Shs. 14,480,000 for wage was due to some department staffs names being paid salaries from other departments payroll lists.

Highlights of physical performance by end of the quarter

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

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	619,317	619,317	300,517	49%	144,659
District Unconditional Grant Non-Wage	19,000	19,000	0	0%	0
District Unconditional Grant Wage	401,400	401,400	200,700	50%	100,350
Locally Raised Revenues	12,392	12,392	11,000	89%	11,000
Other Transfers from Central Government	20,000	20,000	5,000	25%	5,000
Programme Conditional Grant - Non Wage Recurrent	166,525	166,525	83,817	50%	28,309
Development Revenues	35,000	35,000	32,500	93%	32,500
District Discretionary Equalisation Development Grant	35,000	35,000	32,500	93%	32,500
Total Revenues Shares	654,317	654,317	333,017	51%	177,159
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	401,400	401,400	195,757	49%	110,861
Non Wage	217,917	217,917	99,816	46%	44,308
Development Expenditure					
Domestic Development	35,000	35,000	2,500	7%	2,500
External Financing	0	0	0	0%	0
Total Expenditure	654,317	654,317	298,073	46%	157,669
C: Unspent Balances					
Recurrent Balances	144,659	309998.2615	4,944		
Wage		100,350	4,943	-11,086,083%	
Non Wage		44,309	1	-9,834,434%	
Development Balances			30,000		
Domestic Development			30,000	-467,500%	
External Financing			0	0%	
Total Unspent			34,944	-29,630,172%	

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 received Shs 177,159,000, bringing the cumulative revenue to Shs 333,017,000 representing 51% budget receipt against the total annual budget of Shs 654,317,000. Local revenue over-performed at 89% due to the front-loading of activities in this quarter, while the DDEG performed at 93% as planned activities were prioritized for completion by Q2. On the other hand, OGT (Physical Planning Grant) under-performed at 25% due to unreleased funds from the center, while all other revenue streams performed at the expected 50%.

In terms of expenditure, the department spent Shs 157,669,000, resulting in a 46% utilization rate. Wage expenditure stood at 49%, while non-wage expenditure was 46%. The non-wage remained below 50% because the remaining balances were insufficient to facilitate the planned activities. Development expenditure was recorded at 7% for supplies (RTK machines) that had been delivered but not yet paid for by the end of the quarter.

Reasons for unspent balances on the bank account

The department closed the quarter with unspent funds totaling Shs 34,944,000. The majority of this balance (Shs 30,000,000) was for development, caused by delayed payments to the supplier of the RTK machines. Additionally, Shs 4,943,000 remained in the wage category because one staff member's salary for December could not be processed, as their name appeared under a different department on the payroll list.

Highlights of physical performance by end of the quarter

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

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					
Recurrent Revenues	475,794	475,794	203,323	43%	109,787
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	5,600	99%	5,600
Other Transfers from Central Government	96,000	96,000	10,651	11%	10,651
Programme Conditional Grant - Non Wage Recurrent	142,882	142,882	71,441	50%	35,721
Development Revenues	0	0	0	0%	0
Total Revenues Shares	475,794	475,794	203,323	43%	109,787
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	220,418	220,418	106,582	48%	56,967
Non Wage	255,376	255,376	89,232	35%	52,661
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	475,794	475,794	195,813	41%	109,627
C: Unspent Balances					
Recurrent Balances	109,787	233934.06125	7,510		
Wage		55,105	3,627	-5,696,673%	
Non Wage		54,683	3,883	-12,131,601%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			7,510	-19,471,542%	

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 109,787,000 representing 43% of the budget released. District wage, none wage and sector none wage performed as expected at 50%. (Quarter's threshold) while OGT under Performed at 11% due to un realized disbursement as expected from the Centre. An over performance of 99% is evidenced in LR due to front loading of LR allocation to meet quarterly demands

Regarding expenditures, the department spent shs 109,627,000 (41%) of the available funds, with both none wage and wage underperforming below the quarter's threshold (50%). This was majorly attributed to some recurrent costs meant for Q3 for non-wage and some staffs going off the Payroll due to a shift to HCM

Reasons for unspent balances on the bank account

By close of the quarter, the department remained with shs 7,510,000 of which shs 3,627,000 was wage due to some staffs going off the Payroll due to a shift to HCM while shs 3,883,000 was non-wage meant for Q3 recurrent bills.

Highlights of physical performance by end of the quarter

Monitoring Gov't programs to ensure gender inclusiveness, Gender Mainstreaming at district level, Facilitated women council office, Inspection and workplace and quality assurance in the, Youth Executive meetings Monitoring of youth activities Facilitation of youth council office, Staff salaries paid, Preparation of PBS quarterly reports and Budget costs incurred, Procurement of stationary, Telecommunication costs incurred, Payment of kilometrage and transport allowance to staff paid Tracing and resettling of lost children with their families, Conducted Home visits/follow up, Captured of OVCMIS/GBV data into the system families Social inquiry meetings

VOTE: 890 Mayuge District

Quarter 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	81,718	36%	50,522
District Unconditional Grant Non-Wage	66,391	66,391	35,446	53%	19,598
District Unconditional Grant Wage	61,391	61,391	30,695	50%	15,348
Locally Raised Revenues	2,303	2,303	2,300	100%	2,300
Other Transfers from Central Government	100,000	100,000	13,277	13%	13,277
Development Revenues	662,930	662,930	321,965	49%	321,965
District Discretionary Equalisation Development Grant	662,930	662,930	321,965	49%	321,965
Total Revenues Shares	893,015	893,015	403,683	45%	372,487
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,391	61,391	29,715	48%	15,299
Non Wage	168,694	168,694	50,903	30%	36,615
Development Expenditure					
Domestic Development	662,930	662,930	144,576	22%	144,576
External Financing	0	0	0	0%	0
Total Expenditure	893,015	893,015	225,193	25%	196,489
C: Unspent Balances					
Recurrent Balances	50,522	107935.0195	1,100		
Wage		15,348	981	-1,529,915%	
Non Wage		35,174	120	-7,693,640%	
Development Balances			177,390		
Domestic Development			177,390	-422,237,823,62 6,319,400%	
External Financing			0	0%	
Total Unspent			178,490	-22,146,800%	

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. 372,487,000, representing 45% of the budget released. Wage performed as expected at 50%. There was over performance in unconditional grant non-wage at 53% and LR at 100%. There was under performance in OGT at 13% and DDEG at 49% because of some projects that will be paid in the remaining quarters.

Regarding expenditures, the department spent shs 196,489,000 or just 25% 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 the remaining quarters, while the procurement process for capital projects was still ongoing. By the end of the quarter, the department had shs. 178,490,000 remaining, of which shs. 981,000 was allocated for wage expenses, shs. 120,000 for non-wage and 177,390,000 for Development to be spent in the remaining quarters.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had shs. 178,490,000 remaining, of which shs. 981,000 was allocated for wage expenses and shs. 120,000 for non-wage and 177,390,000 for Development to be spent in the remaining quarters.

Highlights of physical performance by end of the quarter

Payment of salaries, procurement of office equipment, allowances for monitoring, retention, roads acquisition, procurement of furniture, payment of utilities, procurement of ICT supplies, welfare and entertainment ,data collection across the district, communication allowances, printing and stationery, workshops and seminars, HIV main streaming.

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	118,845	118,845	60,431	51%	32,091
District Unconditional Grant Non-Wage	50,545	50,545	25,273	50%	12,636
District Unconditional Grant Wage	62,818	62,818	31,409	50%	15,704
Locally Raised Revenues	5,482	5,482	3,750	68%	3,750
Development Revenues	3,000	3,000	1,000	33%	1,000
District Discretionary Equalisation Development Grant	3,000	3,000	1,000	33%	1,000
Total Revenues Shares	121,845	121,845	61,431	50%	33,091
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,818	62,818	28,219	45%	16,205
Non Wage	56,027	56,027	27,773	50%	15,136
Development Expenditure					
Domestic Development	3,000	3,000	1,000	33%	1,000
External Financing	0	0	0	0%	0
Total Expenditure	121,845	121,845	56,992	47%	32,341
C: Unspent Balances					
Recurrent Balances	32,091	61011.61675	4,440		
Wage		15,704	3,190	-1,620,487%	
Non Wage		16,386	1,250	-2,893,847%	
Development Balances			0		
Domestic Development			0	-174,000%	
External Financing			0	0%	
Total Unspent			4,440	-5,666,080%	

Summary of Department Revenues and Expenditure by Source

By the end of Q2, the department had received shs 33,091,000 representing 50% of the budget released. The department performed as expected in district unconditional grant non-wage and district unconditional grant wage with 50%. There was under performance in development grant performing at 33% because there were no funds released in Q2 and local revenue over performed at 68%. Regarding expenditures, the department spent shs. 32,341,000 or just 47% of the available funds, with all grants falling below the 50% expenditure threshold except for non-wage that performed as expected at 50%. By end of quarter, the department had shs. 4,440,000 remaining with 3,190,000 allocated for wage and 1,250,000 allocated for non-wage expenses to be spent in the other Quarters

VOTE: 890 Mayuge District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By end of quarter, the department had shs. 4,440,000 remaining with 3,190,000 allocated for wage and 1,250,000 allocated for non-wage expenses to be spent in the other Quarters

Highlights of physical performance by end of the quarter

General staff salary, inspection trips allowance, monitoring and supervision of capital works, procurement of fuel

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					
Recurrent Revenues	179,339	179,339	87,339	49%	45,669
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	4,000	32%	4,000
Programme Conditional Grant - Non Wage Recurrent	89,352	89,352	44,676	50%	22,338
Development Revenues	0	0	0	0%	0
Total Revenues Shares	179,339	179,339	87,339	49%	45,669
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,039	67,039	32,770	49%	24,090
Non Wage	112,300	112,300	53,770	48%	28,885
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	179,339	179,339	86,539	48%	52,975
C: Unspent Balances					
Recurrent Balances	45,669	97809.867	799		
Wage		16,760	750	-2,409,019%	
Non Wage		28,910	50	-5,667,083%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			799	-8,608,277%	

Summary of Department Revenues and Expenditure by Source

By the close of the quarter 2 the department received 45669000 in the quarter under review with accumulative receipt of shillings 87339000 showing a 49% receipt of the total budget of 179,339,000. An under performance of 32% was realized in locally raised revenues due to under prioritization of the department during warranting of the local revenue. While as the rest of the revenues performed at 50% as expected. The department spent 52975000 (48%) of the revenue receipt, remaining with 799000 as unspent balances most of which was wage .

Reasons for unspent balances on the bank account

VOTE: 890 Mayuge District

Quarter 2

SECTION B : Summary by Department

By the close of the quarter the department remained with shillings 799000 most of which was shillings 750000 which was wage due to one officer in acting position and non wage shillings 50000 unspent balances being too little to facilitate any activity

Highlights of physical performance by end of the quarter

Staff salaries paid, stationary procured, printing, photocopying and binding done, information and communication technology services done, travel inland and mentainance of machinery done, ict pbs services

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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Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Maintainance of places of convience district compound	Maintainance of places of convience district compound	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	9,000	0
263402 Transfer to Other Government Units	0	296,422
Total for Key Service Area	9,000	296,422
Wage	0	0
Non-Wage	9,000	296,422
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Repair of computers Departmental welfare	Repair of computers Departmental welfare	n/a
Telecommunication for other management staff Fuel for DCAO	Telecommunication for other management staff Fuel for DCAO	
Repair of DCAO's Vehicle Periodicals for DCAO	Repair of DCAO's Vehicle Periodicals for DCAO	
Travel inland for Administration staff Stationery	Travel inland for Administration staff Stationery	
procurement of laptop for PBS procurement of data for wifi	procurement of laptop for PBS procurement of data for wif	
Facilitation for PBS report preparation water bills		
Maintenance- others utilities Electricity bills Guard and security Subscription ULGA Kilometrage For MGT Staff		
Fuel for SACAO Fuel for PACAO Motor vehicle repair		
Board of Survey Burial costs Physical Planning Committee		
Transfer to Wairasa LR Kakira Transitional Dev't for Bwondha Town Council Transfer to LLGs		

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,500	750
221009 Welfare and Entertainment	1,800	900
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	4,745	1,186
223004 Guard and Security services	8,000	2,000
223005 Electricity	10,000	3,000
223006 Water	1,300	0

VOTE: 890 Mayuge District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	29,647	3,933
227004 Fuel, Lubricants and Oils	34,076	6,394
228002 Maintenance-Transport Equipment	8,000	4,780
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
228004 Maintenance-Other Fixed Assets	4,330	2,500
273102 Incapacity, death benefits and funeral expenses	6,876	0
Total for Key Service Area	113,274	26,693
Wage	0	0
Non-Wage	113,274	26,693
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

travel in for records staff, Stationery	travel in for records staff Stationery	N/A
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	7,480	1,620
Total for Key Service Area	8,480	2,120
Wage	0	0
Non-Wage	8,480	2,120
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Website Monitoring and Update Marking /celebrating National Public functions Information and public relations (operations)	Website Monitoring and Update Marking, Information and public relations (operations)	N/A
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	6,000	4,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	5,000	1,225
Total for Key Service Area	12,000	6,225

VOTE: 890 Mayuge District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	12,000
	GoU Dev	0
	Ext Finance	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

Fuel for PHRO Kilometrage For PHRO PAF Funds (payroll printing) Departmental welfare HR Staff travel inland HR Computer repairs CBG IT facilitation Payment of the estate of the late Kiige Charles Payment of pension Pension and gratuity Arrears Salary Arrears Gratuity Payment of salaries to district staff Payment of salaries to urban staff	Fuel for PHRO Kilometrage For PHRO PAF Funds (payroll printing) Departmental welfare HR Staff travel inland HR Computer repairs CBG IT facilitation Payment of the estate of the late Kiige Charles Payment of pension Pension and gratuity Arrears Salary Arr	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,155,841	285,381
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	15,116	3,779
227001 Travel inland	18,234	8,318
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	429	0
273102 Incapacity, death benefits and funeral expenses	20,000	10,000
273104 Pension	2,672,707	437,997
273105 Gratuity	1,580,283	112,883
Total for Key Service Area	5,464,112	859,859
	Wage	285,381
	Non-Wage	574,477
	GoU Dev	0
	Ext Finance	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Capacity Building	Capacity Building	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	10,000
Total for Key Service Area	30,000	10,000
	Wage	0
	Non-Wage	0
	GoU Dev	10,000

VOTE: 890 Mayuge District

Quarter 2

Department: 010 Administration

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Vehicle maintenance/servicing for CAO Stationery for CAO's office Travel inland CAO Fuel for CAO Periodicals for CAO Telecommunication for CAO Allowance for LVRLAC Court awards Monitoring UGIFT Program Payment of legal costs or fees, monitoring DDEG p	Vehicle maintenance/servicing for CAO Stationery for CAO's office Travel inland CAO Fuel for CAO Periodicals for CAO Telecommunication for CAO Allowance for LVRLAC Court awards Monitoring UGIFT Program Payment of legal costs or fees, monitoring DDEG p	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,247
221020 Litigation and related expenses	30,420	15,165
222001 Information and Communication Technology Services.	3,000	2,000
227001 Travel inland	1,234,069	23,495
227004 Fuel, Lubricants and Oils	24,000	6,000
228001 Maintenance-Buildings and Structures	572,121	0
228002 Maintenance-Transport Equipment	9,200	3,665
263402 Transfer to Other Government Units	200,000	928,858
Total for Key Service Area	2,075,809	980,929
Wage	0	0
Non-Wage	1,162,776	524,467
GoU Dev	913,034	456,462
Ext Finance	0	0
Total for Department	7,712,675	2,182,249
Wage	1,155,841	285,381
Non-Wage	5,613,800	1,430,406
GoU Dev	943,034	466,462
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020201 Local Government own source revenue growth		
Payment of Staff Salaries, Procurement of Stationery, Procurement of Fuel, Payment of Kilometrage and Travel Inland, Procurement of Airtime, Procurement of Periodicals, Staff welfare, IFMS Costs, Procurement of Fuel, Payment of Kilometrage, Transport Allowance & Travel Inland, Payment of Communication costs, Procurement of Fuel, Payment of Kilometrage Allowance, IRAS, Revenue Mobilization	Payment of Staff Salaries, Procurement of Stationery, Procurement of Fuel, Payment of Kilometrage and Travel Inland, Procurement of Airtime, Procurement of Periodicals, Staff welfare, IFMS Costs, Revenue Mobilization	The department remained with Shs. 1,498,484 as balance for wage due to mischarge by the Human Resource department, Shs. 6,000,000 for procurement of Laptops which was delayed by the procurement process, and Shs. 680,100 as balance on travel expenses.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	289,465	77,084
221007 Books, Periodicals & Newspapers	1,600	400
221008 Information and Communication Technology Supplies.	50,000	15,000
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	22,000	7,000
221016 Systems Recurrent costs	30,000	7,500
222001 Information and Communication Technology Services.	4,200	300
227001 Travel inland	134,828	56,545
Total for Key Service Area	536,093	164,829
Wage	289,465	77,084
Non-Wage	246,628	87,745
GoU Dev	0	0
Ext Finance	0	0
Total for Department	536,093	164,829
Wage	289,465	77,084
Non-Wage	246,628	87,745
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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Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Payment of salaries to staff , Speakers Office imprest , Chairperson 's office imprest, LAVRAC Chairpesron , LAVRAC Speaker, Kilometrage , Motorvehicle Mainatanace, Welfare chair ,Welfare speaker , Periodicals speaker , Periodicals chair , Department Allocation for Clerk to Council (i) Telecommunciations , (iii) stationary, Support quarterly PBS report compilation and submission , Stationary secretary Chairperson Office, Executive welfare, Council welfare , Honoraria for District LLG Councils , Exgratia, Contracts commite allowances (conditional grant), procurement fuel for office running , Office administration,Support to recruitment, Retainer fees for DSC, Welfare, Advertsment , Submission of reports to PSC,HSC and other line ministries , Procurement of Stationary, Information technolgy , Facilitation for invited technical persons to participate in interview exercise, DSC fuel for office running, land registration in the district, Examining of reports; Auditor general, DIA, IGG and any other report , Submission of Reports, Auditor genal, DIA, IGG, PAC parliament and any other line ministries, LGPAC investigation Allowances, procurement of Stationary , procurement Telecommunication services (Data, Airtime), Procurement of Office Equipment, Allocation to secretary works, Mobilisation across subcounties for development , Political Monitoring , Chairpersons mobilization, Provision of fuel for field and Office operations(a) District Chairperson , b) District Vice Chairperson , c) District Executive (Sec), d) District Speaker , e) Deputy speaker, Payment of Council Allowances , Payment of Allowances for 4 standing committees, Council Committee welfare, Night/SDA Allowances to Speaker ,Travel inland chairperson	payment of salaries to staff, Kilometrage , Motor vehicle Maintenance, ,Welfare Telecommunications , stationary, Support quarterly PBS report compilation and submission, Honoraria for District LLG Councils, Exgratia, allowances, fuel procurements.	Electrol commission political compaigning agendas in the quarter which led to rescheduling of council activities deffered to Q3/
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	196,392	54,797
211105 Ex-Gratia for Political leaders.	185,151	31,346
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	267,502	111,384
221001 Advertising and Public Relations	4,200	0
221007 Books, Periodicals & Newspapers	2,000	1,000
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	19,252	12,502
221011 Printing, Stationery, Photocopying and Binding	21,000	3,750

VOTE: 890 Mayuge District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	9,009	3,895
223001 Property Management Expenses	4,000	0
225204 Monitoring and Supervision of capital work	12,100	2,500
227001 Travel inland	51,754	9,980
227004 Fuel, Lubricants and Oils	74,200	19,750
228002 Maintenance-Transport Equipment	6,000	6,000
312231 Office Equipment - Acquisition	3,000	0
Total for Key Service Area	858,560	256,903
Wage	196,392	54,797
Non-Wage	616,916	184,540
GoU Dev	45,252	17,567
Ext Finance	0	0
Total for Department	858,560	256,903
Wage	196,392	54,797
Non-Wage	616,916	184,540
GoU Dev	45,252	17,567
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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Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

To facilitate and coordinate climate smart agriculture activities	farmers sensitized on Climate smart activities	no variations
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	24,707	20,558
227001 Travel inland	208,000	156,777
Total for Key Service Area	232,707	177,335
Wage	0	0
Non-Wage	232,707	177,335
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

payment of staff salaries, To increase production of oil producing seed through the NoSP PROJECT , sensitisation of farmers by both political and district leadership extension services for establishment trials and implementation support , support supervision and monitoring of mentors ,training of peer to peer champions and community level GALS,and community sensitisation on nutrition and HIV AIDS Restoration of degraded forests ,Environment Health and trainings and capacity building workshops , Procurement of Computer Laptops Procurement of Cocoa fermentation boxes Procurement of Incubator, Procurement of fish fingerings, Procurement of pond seine nets , Procurement of Fish feed ,Procurement Tablets for data collection ,Procurement of Cocoa seedlings ,Procurement Kurroillor parent stock ,Pyramidal traps,Procurement of smokers,Procurement of Diminazene di-acecurate + vit B ,Procurement Pasture seeds (chloris),Feeds for kurroillor parent stock Small scale irrigation –development	staff salaries paid, farmers sensitized on agricultural services, stationary procurement, airtime and data procurements, motor vehicle maintenance, Procurement of Cocoa seedlings ,Procurement Kurroillor parent stock ,Pyramidal traps,Procurement of smokers	none
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,294,888	599,816
221002 Workshops, Meetings and Seminars	45,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	8,821
222001 Information and Communication Technology Services.	10,000	2,360

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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	103,125	41,926
227001 Travel inland	587,550	0
227004 Fuel, Lubricants and Oils	88,450	0
228002 Maintenance-Transport Equipment	12,000	2,350
Total for Key Service Area		655,272
	Wage	599,816
	Non-Wage	13,531
	GoU Dev	41,926
	Ext Finance	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

To create awareness of HIV/AIDS control along lake shores HIV mainstreaming No variations

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

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

Conducting pests & disease surveillance visits , Carry out field inspections,certification and quality assurance of agrochemicals, plants & plant products , Vaccination of cloven hoofed animals against FMD news paper procurements, welfare facilitations, stationary procurement, vehicle repairs, Impregnation of tsetse flies with chemicals , Conducting pests & disease surveillance visits , proper poultry management for profitable production. no variations

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	960	240
221009 Welfare and Entertainment	3,240	600
221011 Printing, Stationery, Photocopying and Binding	2,600	500

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
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	394,950	82,309
228002 Maintenance-Transport Equipment	12,000	3,375
Total for Key Service Area	413,750	87,024
Wage	0	0
Non-Wage	413,750	87,024
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management**PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

, Supervision and support of PDM activities , Supervision, monitoring by production committee District technical supervision, monitoring & evaluation of agric extension services , Holding quarterly review meetings & extension staff training Procurement of Incubator,pond seine nets , Tablets for data collection, Feeds for parent stock	Support to PDM activities	delayed submission of activity questions by close of the quarter hindering activity implementations within the quarter
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	86,511	38,734
227001 Travel inland	52,178	5,670
Total for Key Service Area	138,688	44,404
Wage	0	0
Non-Wage	52,178	5,670
GoU Dev	86,511	38,734
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Facilitate staff collect local revenue	NA
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PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

Facilitate staff collect local revenue	NA
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,213	0
Total for Key Service Area	1,213	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
	Wage	0
	Non-Wage	1,213
	GoU Dev	0
	Ext Finance	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		354,293	119,843
Total for Key Service Area		354,293	119,843
	Wage	0	0
	Non-Wage	184,848	67,820
	GoU Dev	169,445	52,023
	Ext Finance	0	0
Total for Department		4,296,664	1,084,629
	Wage	2,294,888	599,816
	Non-Wage	1,642,695	352,130
	GoU Dev	359,081	132,683
	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

Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

Transfer of PHC grants to Heath facilities NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,500	1,750
227001 Travel inland	21,763	8,950
228001 Maintenance-Buildings and Structures	5,092	0
263308 Sector Conditional Grant (Non-Wage)	1,526,383	400,334
312121 Non-Residential Buildings - Acquisition	70,000	0
312139 Other Structures - Acquisition	70,000	0
312235 Furniture and Fittings - Acquisition	13,550	0
313111 Residential Buildings - Improvement	40,000	0
Total for Key Service Area	1,750,288	411,034
Wage	0	0
Non-Wage	1,526,383	400,334
GoU Dev	223,905	10,700
Ext Finance	0	0

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output: 12030201 Access to malaria prevention and treatment services improved**

Transfer of PHC to Buluba Hospital transfer to Buluba PNFP No variations

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	381,898	95,475
Total for Key Service Area	381,898	95,475
Wage	0	0
Non-Wage	381,898	95,475
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development**

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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Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV Mainstreaming activities in health centers conducted	HIV Mainstreaming activities in health centers conducted	None
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Key Service Area: 000039 Policies, Regulations and Standards

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

Monitoring, Launching and commissioning of projects, Environmental Impact Assessment and project Screening Preparation of BoQs, Community Mobilization and Social Health Safe guards, Communication costs incurred, PBS data collection and Economic Impact evaluation conducted, fencing of baitambogwe HC III, renovations and rehabilitation of drug store at kityerera HC IV, Outreaches conducted, surveillance and travel inland, payment of salaries and CHEWs allowances, data collections, O&M services and other bills incurred	Community Mobilization and Social Health Safe guards, airtime&, data procurements, PBS data collection, stationary procurement, payment of staff salaries, motor vehicle maintenances, electricity payments, office cleaning, health outreaches conducted	limited external funding for hindering the effectiveness of community outreaches on health safe guards.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	8,217,475	2,167,086
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	308,400	124,790
221002 Workshops, Meetings and Seminars	394,186	31,409
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	3,200	800
221011 Printing, Stationery, Photocopying and Binding	3,200	800
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	5,000	1,250
227001 Travel inland	1,228,395	548,800
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	12,000	2,080
228004 Maintenance-Other Fixed Assets	2,063	515
Total for Key Service Area	10,180,119	2,878,330
Wage	8,217,475	2,167,086

VOTE: 890 Mayuge District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	415,081	149,768
	GoU Dev	0	0
	Ext Finance	1,547,563	561,476
	Total for Department	12,318,305	3,386,339
	Wage	8,217,475	2,167,086
	Non-Wage	2,329,362	647,077
	GoU Dev	223,905	10,700
	Ext Finance	1,547,563	561,476

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV/AIDS Mainstreaming activities

NA

Activities prioritized for Q3 and Q4 to enable smooth PLE activities in Q2

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

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

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE**

Payment of teachers' salaries and PLE facilitations costs incurred

Payment of teachers' salaries and PLE facilitations costs incurred

UNEB releases were below the anticipated budget by the district

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

Item	Approved Budget	Spent
211101 General Staff Salaries	14,350,771	3,582,391
227001 Travel inland	83,058	70,718
Total for Key Service Area	14,433,829	3,653,110
Wage	14,350,771	3,582,391
Non-Wage	83,058	70,718
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Transfer of Capitation grant to 143 UPE government aided Schools NA

Capitation grant was and is not always released in Q2

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

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

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Transfer of Capitation Grant to USE secondary government NA aided Schools Capitation grant was and is not always released in Q2

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,655,860	0
Total for Key Service Area	2,655,860	0
	Wage	0
	Non-Wage	2,655,860
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320159 Secondary Education Services

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

Payment of teachers' salaries Payment of teachers' salaries None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,682,415	1,855,789
Total for Key Service Area	7,682,415	1,855,789
	Wage	7,682,415
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

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

VOTE: 890 Mayuge District**Quarter 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>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	510,823	137,083
Total for Key Service Area		510,823
	137,083	
	Wage	510,823
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Transfer of Capitation grant to Nkoko Technical Institute	None	Capitation grant was and is not always released in Q2
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	0
Total for Key Service Area		167,921
	0	
	Wage	0
	Non-Wage	167,921
	GoU Dev	0
	Ext Finance	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

E inspection on the four pillars in NPI, Retreat of DEOs and Inspectors, School performance Assessment on the 4 Pillars, Monitoring of teacher attendance and time on task, UPE,USE/UPOLET Usage in accordance with the MoES guidelines, Monitoring existence of functional SMCs /BOG and implementation of sexual reproductive health, prevention and management of teenage pregnancies in schools, Head court of learners in all Education institutions and procurement of stationery	None	Sector grant was not and it is not always released in Q2
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	74,516	0
Total for Key Service Area		76,516
	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
	Wage	0
	Non-Wage	76,516
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000063 Quality Assurance Systems

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

Payment of Staff salaries and conduction of lively minds activities	Payment of Staff salaries	Focus was put on PLE activities
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,344	25,019
227001 Travel inland	2,000	0
Total for Key Service Area	102,344	25,019
Wage	100,344	25,019
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	10,000	2,432	
225203 Appraisal and Feasibility Studies for Capital Works	13,992	3,630	
225204 Monitoring and Supervision of capital work	19,352	9,620	
227001 Travel inland	41,000	0	
228001 Maintenance-Buildings and Structures	941,672	42,127	
312121 Non-Residential Buildings - Acquisition	612,673	82,011	
312129 Other Buildings other than dwellings - Acquisition	38,000	0	
Total for Key Service Area	1,676,687	139,819	
Wage	0	0	
Non-Wage	949,631	42,127	
GoU Dev	727,057	97,692	
Ext Finance	0	0	

Key Service Area: 320038 Sports Development and Oversight

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: 12060501 Improved recreation and sports infrastructure for sports

Participation at District and National levels in athletics competitions, National Subscription to sports assembly and training of Sports officers, Ball games for SNE, Monitoring of Co - calicular activities by PEO, Participation at District, Regional and National levels in Kids ball games competitions, Participation at district regional and national levels in boys scouts and girl guides competitions, Participation at District regional and national levels in music, dance and drama Disseminations of Education policies and guidelines to head teachers	None	Sector grant was and is not always released in Q2
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Training of SMCs on their roles and responsibilities, Identification of learners with special needs Monitoring of inclusive teaching and learning process	None	Sector grant was not and it is not always released in Q2
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	6,000	0
227001 Travel inland	7,000	0
Total for Key Service Area	13,000	0
Wage	0	0
Non-Wage	13,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	30,195,345	5,810,821
Wage	22,644,353	5,600,283
Non-Wage	6,823,936	112,846
GoU Dev	727,057	97,692
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 140043 Urban planning and Strategies****PIAP Output: 09020101 Road Transport infrastructure Maintained**

General staff salaries, HIV/AIDS Main streaming, Rehabilitation and Development of DUCAR network of Bukatabira-Nkolongo-Malindi (9.80km) Bugadde-Ndaiga-Kabayingire (9.92km) Sk. Ductoor Muwaya road (9.00km) Busuyi-Misoli-Busalamu-Wairasa road (10.95km) Igamba-Girigiri-Buwaaya road (9.30km) Matovu-Kalagala-Bukabooli-Buyugu road (10.00km) Buluba-Namagera road (1.20km), Equipment Repairs District Road Committee Operations Stationery for reporting Communications computer accessories Compound cleaning Supervision and monitoring Emergency Road Repairs Procurement of culverts for emergencies, Costs related to the procurement of works Reporting, Supervision, Monitoring and certification of Works Community mobilisation and awareness activities Environment and Natural resources	staff salaries paid, 72.3km rehabilitated across the district Equipment Repairs, District Road Committee Operations, Stationery procured, computer accessories procured, Compound cleaning, Supervision and monitoring conducted, telecommunication services.	supplementary URF funding resulted into implementation of additional road networks.
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	419,622	110,815
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,497
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	2,000	500
225204 Monitoring and Supervision of capital work	8,000	10,335
227001 Travel inland	45,000	0
228001 Maintenance-Buildings and Structures	927,000	258,490
228002 Maintenance-Transport Equipment	50,000	33,555
Total for Key Service Area	1,464,622	416,942
Wage	419,622	110,815
Non-Wage	1,045,000	306,127
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,464,622	416,942
Wage	419,622	110,815
Non-Wage	1,045,000	306,127

VOTE: 890 Mayuge District

Quarter 2

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
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Payment of staff salaries	Payment of staff salaries	Some of the staffs were paid salaries from other departments after their names appearing in other departments payroll lists

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		102,797	13,812
	Total for Key Service Area	102,797	13,812
	Wage	102,797	13,812
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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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PIAP Output: 12030901 Existing water supply facilities rehabilitated

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,424	6,318
221008 Information and Communication Technology Supplies.	3,250	0
225203 Appraisal and Feasibility Studies for Capital Works	110,189	31,800
227001 Travel inland	160,976	51,343
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	1,440	0
312139 Other Structures - Acquisition	533,638	193,897
Total for Key Service Area	853,917	286,358
Wage	0	0
Non-Wage	126,675	18,955
GoU Dev	727,242	267,403
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

VOTE: 890 Mayuge District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Carry out CLTS activities in 4 Village in Wairasa Sub county, Sanitation week Activities, Consultative meeting to the Ministry and TSU4	Carry out CLTS activities in 4 Village in Wairasa Sub county, Sanitation week Activities, Consultative meeting to the Ministry and TSU4	none

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		14,815	7,400
Total for Key Service Area		14,815	7,400
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	14,815	7,400
	Ext Finance	0	0
Total for Department		971,529	307,570
	Wage	102,797	13,812
	Non-Wage	126,675	18,955
	GoU Dev	742,057	274,803
	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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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

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

Payment of salaries Procurement of stationary Kilometrage allowances Conduct compliance checks for all projects Monitoring and supervision of departmental activities Conduct climate change awareness meetings Sensitization of communities in agro forestry Community training in wetland management Demarcate, gazette and restore 10Kms of wetlands Environmental and climate change Screening of projects Environmental inspection Undertake routine and strategic compliance monitoring Carry out infrastructure inspection, Enforcement of the physical planning Act 2010 carry out land inspections, monitor private surveyors, and procurement of survey kits	Payment of salaries, stationary, Kilometrage allowances, Conduct climate change awareness meetings, Sensitization of communities in agro forestry Community, training in wetland management, Enforcement of the physical planning Act 2010.	insufficient release of OGT (physical planning grant) by 50% hindered compliance monitoring, affecting physical planning act 2010 enforcements.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	401,400	110,861
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	220,917	46,308
312299 Other Machinery and Equipment- Acquisition	30,000	0
Total for Key Service Area	654,317	157,669
Wage	401,400	110,861
Non-Wage	217,917	44,308
GoU Dev	35,000	2,500
Ext Finance	0	0
Total for Department	654,317	157,669
Wage	401,400	110,861
Non-Wage	217,917	44,308
GoU Dev	35,000	2,500
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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Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

Gender and HIVAIDS mainstreaming at both district and LLG level NA

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

Gender and HIVAIDS mainstreaming in LLGs, Gender mainstreaming and GBV interventions, Gender inclusiveness and Mainstreaming	Gender and HIVAIDS mainstreaming in LLGs, Gender mainstreaming and GBV interventions, Gender inclusiveness and Mainstreaming	None
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

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

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

Inspection and workplace and quality assurance in the district, Labour case handling and grievance management, Payment of Staff salaries, Preparation of PBS quarterly reports and Budget, Procurement of stationary, Telecommunication costs incurred, Monitoring and evaluation of all government programs, Payment of kilometrage and transport allowance to staff, Tracing and resettling of lost children with their families, Conducting Home visits/follow up, Capture of OVCMIS/GBV data into the system, Transportation of Juvenile Offenders to rehabilitation centers / families' social inquiry meetings and Community dialogues, District Child Well-being committee, CBF, Coordination and network meetings held, Facilitation of Officers in PDM Activities, Monitoring of ICOLEW activities in PDM, Community mobilization towards community development, Purchase of assistive devices to disabled persons	Inspection and workplace and quality assurance in the district, Labour case handling and grievance management, Payment of Staff salaries, Preparation of PBS quarterly reports and Budget, Procurement of stationary, Telecommunication costs incurred	None
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	220,418	56,967
221002 Workshops, Meetings and Seminars	4,370	1,165

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
221011 Printing, Stationery, Photocopying and Binding	1,600	400
222001 Information and Communication Technology Services.	3,288	800
224001 Medical Supplies and Services	7,144	0
227001 Travel inland	78,259	19,564
Total for Key Service Area	315,079	78,895
Wage	220,418	56,967
Non-Wage	94,661	21,928
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

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

Funds disbursed to Micro project groups, Identification and selection of groups, Appraisal and verification of selected groups and Monitoring and support supervision conducted None Funds not yet released by MoGLSD

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

Key Service Area: 320146 Support to special interest Groups

VOTE: 890 Mayuge District

Quarter 2

Department: 100 Community Based Services

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		36,920	4,980
221009 Welfare and Entertainment		8,000	1,998
222001 Information and Communication Technology Services.		1,130	0
227001 Travel inland		58,234	20,147
Total for Key Service Area		104,284	27,125
	Wage	0	0
	Non-Wage	104,284	27,125
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		475,794	109,627
	Wage	220,418	56,967
	Non-Wage	255,376	52,661
	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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Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV mainstreaming	HIV mainstreaming	No variation
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Payment of salaries for staff, Partial construction of Mortuary at Mayuge HC IV, Fencing of district headquarters, Supervision by DE, Monitoring implementation of projects, Data collection for Parish planning and other programs.	payment of salaries, procurement of office equipment, allowances for monitoring, retention, roads acquisition, procurement of furniture,	No variation
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	61,391	15,299
221012 Small Office Equipment	5,400	5,400
227001 Travel inland	143,186	69,696
312111 Residential Buildings - Acquisition	243,744	5,500
312131 Roads and Bridges - Acquisition	50,000	50,000
312139 Other Structures - Acquisition	73,000	0
312221 Light ICT hardware - Acquisition	34,000	0
312235 Furniture and Fittings - Acquisition	113,600	13,980
Total for Key Service Area	724,321	159,875
Wage	61,391	15,299
Non-Wage	0	0
GoU Dev	662,930	144,576
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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Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Data collection and cleaning ,Kilometrage allowance , Procurement of fuel , Welfare TPC , Welfare for staff , Travel inland, Monitoring of DDEG projects across the District , budget conference Preparation of statistical abstract ,Stationery for printing the statistical abstract , Stationery for PBS data collection , Integration of population issues in planning and budgeting at LLGs , Routine monitoring of population and development issues within the district ,Participatory Planning meetings ,Computer servicing and repair , Procurement of internet data bundles , Collection of data for PBS across the district	Workshops and seminars, printing and stationery, data collection and analysis, communication allowances, data collection across the district, welfare and entertainment, ICT supplies, ICT services, other utilities.	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	6,000
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	7,000	1,700
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	4,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	500
227001 Travel inland	142,694	25,665
Total for Key Service Area	165,694	35,865
Wage	0	0
Non-Wage	165,694	35,865
GoU Dev	0	0
Ext Finance	0	0
Total for Department	893,015	196,489
Wage	61,391	15,299
Non-Wage	168,694	36,615
GoU Dev	662,930	144,576
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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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

Payment of Salaries ,Stationary ,Repair of motorcycle ,Kilometrage, Audit of H/C, Audit of Primary and Secondary Schools, procurement of data, Audit of Sub Counties ,Inspection of Road Works ,Inspection of water activities ,Special investigation ,community activities, Monitoring of DDEG activities, Airtime and communication	General staff salary, inspection trips allowance, monitoring and supervision of capital works, procurement of fuel	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	62,818	16,205
225204 Monitoring and Supervision of capital work	5,122	2,000
227001 Travel inland	52,905	14,136
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	121,845	32,341
Wage	62,818	16,205
Non-Wage	56,027	15,136
GoU Dev	3,000	1,000
Ext Finance	0	0
Total for Department	121,845	32,341
Wage	62,818	16,205
Non-Wage	56,027	15,136
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

Vote Function: 10 Commercial Services**Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

Stationary and printing, computer/ICT services, Internet data and airtime, periodicals and newspapers, Fuel, SDAs and night allowances, Break tea for staff, staff meetings, Trade development promotion, Cooperative devt and outreach services, Industrial development and promotion, Tourism promotion and devt, Enterprise devt, Market linkages and promotion, motorcycle maintenance.

Books, periodicals, news papers, printing, stationary, photocopying, binding, ict services, maintenance of machinery, welfare and entertainment.

No variation

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	3,000	750
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,400	850
222001 Information and Communication Technology Services.	2,400	850
227001 Travel inland	102,300	25,635
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	300
Total for Key Service Area	112,300	28,885
Wage	0	0
Non-Wage	112,300	28,885
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

Payment of salaries

An officer on acting positions

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

Item	Approved Budget	Spent
211101 General Staff Salaries	67,039	24,090
Total for Key Service Area	67,039	24,090
Wage	67,039	24,090
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 2

Total for Department	179,339	52,975
Wage	67,039	24,090
Non-Wage	112,300	28,885
GoU Dev	0	0
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Maintainance of places of convience district compound	Maintainance of the district compound	Maintainance of places of convience district compound	Maintainance of the district compound	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
228004 Maintenance-Other Fixed Assets	9,000	0
263402 Transfer to Other Government Units	0	296,422
Total for Key Service Area	9,000	296,422
Wage	0	0
Non-Wage	9,000	296,422
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Repair of computers Departmental welfare	Repair of computers Departmental welfare	n/a
Telecommunication for other management staff Fuel for DCAO	Telecommunication for other management staff Fuel for DCAO	
Repair of DCAO's Vehicle Periodicals for DCAO	Repair of DCAO's Vehicle Periodicals for DCAO	
Travel inland for Administration staff Stationery	Travel inland for Administration staff Stationery	
procurement of laptop for PBS procurement of data for wifi	procurement of laptop for PBS procurement of data for wif	
Facilitation for PBS report preparation water bills		
Maintenance- others utilities Electricity bills Guard and security Subscription ULGA Kilometrage For MGT Staff		
Fuel for SACAO Fuel for PACAO Motor vehicle repair		
Board of Survey Burial costs Physical Planning Committee		
Transfer to Wairasa LR Kakira Transitional Dev't for Bwondha Town Council Transfer to LLGs		

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,500	750
221009 Welfare and Entertainment	1,800	900

VOTE: 890 Mayuge District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
222001 Information and Communication Technology Services.	4,745	1,373
223004 Guard and Security services	8,000	4,000
223005 Electricity	10,000	3,000
223006 Water	1,300	800
227001 Travel inland	29,647	13,063
227004 Fuel, Lubricants and Oils	34,076	12,788
228002 Maintenance-Transport Equipment	8,000	4,780
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500
228004 Maintenance-Other Fixed Assets	4,330	2,500
273102 Incapacity, death benefits and funeral expenses	6,876	0
Total for Key Service Area	113,274	45,454
Wage	0	0
Non-Wage	113,274	45,454
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

travel in for records staff Stationery	travel in for records staff Stationery	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
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	7,480	2,239
Total for Key Service Area	8,480	2,739
Wage	0	0
Non-Wage	8,480	2,739
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

VOTE: 890 Mayuge District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060110 Communication and Public Relations Coordinated

Website Monitoring and Update Marking /celebrating National Public functions Information and public relations (operations)	Website Monitoring and Update Marking, Information and public relations (operations)	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
221005 Official Ceremonies and State Functions	6,000	4,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	5,000	2,475
Total for Key Service Area	12,000	7,475
Wage	0	0
Non-Wage	12,000	7,475
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

Fuel for PHRO Kilometrage For PHRO PAF Funds (payroll printing) Departmental welfare HR Staff travel inland HR Computer repairs CBG IT facilitation Payment of the estate of the late Kiige Charles Payment of pension Pension and gratuity Arrears Salary Arrears Gratuity Payment of salaries to district staff Payment of salaries to urban staff	Fuel for PHRO Kilometrage For PHRO PAF Funds (payroll printing) Departmental welfare HR Staff travel inland HR Computer repairs CBG IT facilitation Payment of the estate of the late Kiige Charles Payment of pension Pension and gratuity Arrears Salary Arr	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
211101 General Staff Salaries	1,155,841	574,307
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	15,116	7,558
227001 Travel inland	18,234	9,568
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	429	0
273102 Incapacity, death benefits and funeral expenses	20,000	10,000
273104 Pension	2,672,707	819,744
273105 Gratuity	1,580,283	507,954
Total for Key Service Area	5,464,112	1,930,631
Wage	1,155,841	574,307

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	4,308,271
	GoU Dev	0
	Ext Finance	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Capacity Building	Capacity Building	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	10,000
Total for Key Service Area	30,000	10,000
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	10,000
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Vehicle maintenance/servicing for CAO Stationery for CAO's office Travel inland CAO Fuel for CAO Periodicals for CAO Telecommunication for CAO Allowance for LVRLAC Court awards Monitoring UGIFT Program Payment of legal costs or fees, monitoring DDEG program	Vehicle maintenance/servicing for CAO Stationery for CAO's office Travel inland CAO Fuel for CAO Periodicals for CAO Telecommunication for CAO Allowance for LVRLAC Court awards Monitoring UGIFT Program Payment of legal costs or fees, monitoring DDEG p	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
221007 Books, Periodicals & Newspapers	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,997
221020 Litigation and related expenses	30,420	17,265
222001 Information and Communication Technology Services.	3,000	2,000
227001 Travel inland	1,234,069	31,995
227004 Fuel, Lubricants and Oils	24,000	12,000
228001 Maintenance-Buildings and Structures	572,121	0
228002 Maintenance-Transport Equipment	9,200	4,549
263402 Transfer to Other Government Units	200,000	1,131,572

VOTE: 890 Mayuge District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	2,075,809	1,201,878
	Wage	0	0
	Non-Wage	1,162,776	745,416
	GoU Dev	913,034	456,462
	Ext Finance	0	0
	Total for Department	7,712,675	3,494,599
	Wage	1,155,841	574,307
	Non-Wage	5,613,800	2,453,830
	GoU Dev	943,034	466,462
	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
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020201 Local Government own source revenue growth		
Payment of Staff Salaries, Procurement of Stationery, Procurement of Fuel, Payment of Kilometrage and Travel Inland, Procurement of Airtime, Procurement of Periodicals, Staff welfare, IFMS Costs, Procurement of Fuel, Payment of Kilometrage, Transport Allowance & Travel Inland, Payment of Communication costs, Procurement of Fuel, Payment of Kilometrage Allowance, IRAS, Revenue Mobilization	Payment of Staff Salaries, Procurement of Stationery, Procurement of Fuel, Payment of Kilometrage and Travel Inland, Procurement of Airtime, Procurement of Periodicals, Staff welfare, IFMS Costs, Revenue Mobilization	The department remained with Shs. 1,498,484 as balance for wage due to mischarge by the Human Resource department, Shs. 6,000,000 for procurement of Laptops which was delayed by the procurement process, and Shs. 680,100 as balance on travel expenses.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	289,465	143,234
221007 Books, Periodicals & Newspapers	1,600	800
221008 Information and Communication Technology Supplies.	50,000	15,000
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	22,000	12,000
221016 Systems Recurrent costs	30,000	15,000
222001 Information and Communication Technology Services.	4,200	600
227001 Travel inland	134,828	79,975
Total for Key Service Area	536,093	268,609
Wage	289,465	143,234
Non-Wage	246,628	125,375
GoU Dev	0	0
Ext Finance	0	0
Total for Department	536,093	268,609
Wage	289,465	143,234
Non-Wage	246,628	125,375
GoU Dev	0	0
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Payment of salaries to staff , Speakers Office imprest , Chairperson 's office imprest, LAVRAC Chairpesron , LAVRAC Speaker, Kilometrage , Motorvehicle Maintanance, Welfare chair ,Welfare speaker , Periodicals speaker , Periodicals chair , Department Allocation for Clerk to Council (i) Telecommunciations , (iii) stationary, Support quarterly PBS report compilation and submission , Stationary secretary Chairperson Office, Executive welfare, Council welfare , Honoraria for District LLG Councils , Exgratia, Contracts commite allowances (conditional grant), procurement fuel for office running , Office administration,Support to recruitment, Retainer fees for DSC, Welfare, Advertsment , Submission of reports to PSC,HSC and other line ministries , Procurement of Stationary, Information technolgy , Facilitation for invited technical persons to participate in interview exercise, DSC fuel for office running, land registration in the district, Examining of reports; Auditor general, DIA, IGG and any other report , Submission of Reports, Auditor genal, DIA, IGG, PAC parliament and any other line ministries, LGPAC investigation Allowances, procurement of Stationary , procurement Telecommunication services (Data, Airtime), Procurement of Office Equipment, Allocation to secretary works, Mobilisation across subcounties for development , Political Monitoring , Chairpersons mobilization, Provision of fuel for field and Office operations(a) District Chairperson , b) District Vice Chairperson , c) District Executive (Sec), d) District Speaker , e) Deputy speaker, Payment of Council Allowances , Payment of Allowances for 4 standing committees, Council Committee welfare, Night/SDA Allowances to Speaker ,Travel inland chairperson	payment of salaries to staff, Kilometrage , Motor vehicle Maintenance, ,Welfare Telecommunications , stationary, Support quarterly PBS report compilation and submission, Honoraria for District LLG Councils, Exgratia, allowances, fuel procurements.	Electrol commission political compaigning agendas in the quarter which led to rescheduling of council activities deffered to Q3/
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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	196,392	96,142
211105 Ex-Gratia for Political leaders.	185,151	54,296
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	267,502	130,509
221001 Advertising and Public Relations	4,200	0
221007 Books, Periodicals & Newspapers	2,000	1,000
221008 Information and Communication Technology Supplies.	3,000	0

VOTE: 890 Mayuge District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	19,252	12,502
221011 Printing, Stationery, Photocopying and Binding	21,000	4,500
222001 Information and Communication Technology Services.	9,009	4,770
223001 Property Management Expenses	4,000	0
225204 Monitoring and Supervision of capital work	12,100	2,500
227001 Travel inland	51,754	13,080
227004 Fuel, Lubricants and Oils	74,200	38,300
228002 Maintenance-Transport Equipment	6,000	6,000
312231 Office Equipment - Acquisition	3,000	0
Total for Key Service Area	858,560	363,598
Wage	196,392	96,142
Non-Wage	616,916	249,890
GoU Dev	45,252	17,567
Ext Finance	0	0
Total for Department	858,560	363,598
Wage	196,392	96,142
Non-Wage	616,916	249,890
GoU Dev	45,252	17,567
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

To facilitate and coordinate climate smart agriculture activities	farmers sensitized on Climate smart activities	no variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	24,707	20,558
227001 Travel inland	208,000	156,777
Total for Key Service Area	232,707	177,335
Wage	0	0
Non-Wage	232,707	177,335
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

payment of staff salaries, To increase production of oil producing seed through the NoSP PROJECT , sensitisation of farmers by both political and district leadership extension services for establishment trials and implementation support , support supervision and monitoring of mentors ,training of peer to peer champions and community level GALS,and community sensitisation on nutrition and HIV AIDS Restoration of degraded forests ,Environment Health and trainings and capacity building workshops , Procurement of Computer Laptops Procurement of Cocoa fermentation boxes Procurement of Incubator, Procurement of fish fingerings, Procurement of pond seine nets , Procurement of Fish feed ,Procurement Tablets for data collection ,Procurement of Cocoa seedlings ,Procurement Kurroillor parent stock ,Pyramidal traps,Procurement of smokers,Procurement of Diminazene di-aceturate + vit B ,Procurement Pasture seeds (chloris),Feeds for kurroillor parent stock Small scale irrigation –development	staff salaries paid, farmers sensitized on agricultural services, stationary procurement, airtime and data procurements, motor vehicle maintenance, Procurement of Cocoa seedlings ,Procurement Kurroillor parent stock ,Pyramidal traps,Procurement of smokers	none
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VOTE: 890 Mayuge District

Quarter 2

Department: 040 Production and Marketing

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,294,888	1,146,110
221002 Workshops, Meetings and Seminars	45,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	8,821
222001 Information and Communication Technology Services.	10,000	2,360
224003 Agricultural Supplies and Services	103,125	41,926
227001 Travel inland	587,550	0
227004 Fuel, Lubricants and Oils	88,450	0
228002 Maintenance-Transport Equipment	12,000	2,350
Total for Key Service Area	3,153,013	1,201,567
Wage	2,294,888	1,146,110
Non-Wage	755,000	13,531
GoU Dev	103,125	41,926
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

To create awareness of HIV/AIDS control along lake shores HIV mainstreaming No variations

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,500
Total for Key Service Area	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

VOTE: 890 Mayuge District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
Conducting pests & disease surveillance visits , Carry out field inspections,certification and quality assurance of agrochemicals, plants & plant products , Vaccination of cloven hoofed animals against FMD	news paper procurements, welfare facilitations, stationary procurement, vehicle repairs, Impregnation of tsetse flies with chemicals , Conducting pests & disease surveillance visits , proper poultry management for profitable production.	no variations

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	960	480
221009 Welfare and Entertainment	3,240	1,410
221011 Printing, Stationery, Photocopying and Binding	2,600	1,150
227001 Travel inland	394,950	197,285
228002 Maintenance-Transport Equipment	12,000	5,985
Total for Key Service Area	413,750	206,310
Wage	0	0
Non-Wage	413,750	206,310
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

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

, Supervision and support of PDM activities , Supervision, monitoring by production committee District technical supervision, monitoring & evaluation of agric extension services , Holding quarterly review meetings & extension staff training Procurement of Incubator,pond seine nets , Tablets for data collection, Feeds for parent stock	support to PDM activities	delayed submission of activity requests by close of the quarter hindering activity implementations within the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	86,511	38,734
227001 Travel inland	52,178	18,204
Total for Key Service Area	138,688	56,938
Wage	0	0
Non-Wage	52,178	18,204
GoU Dev	86,511	38,734
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Facilitate staff collect local revenue

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

Facilitate staff collect local revenue

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

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

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

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

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

Item	Approved Budget	Spent
227001 Travel inland	354,293	176,641
Total for Key Service Area	354,293	176,641
Wage	0	0
Non-Wage	184,848	92,420
GoU Dev	169,445	84,221
Ext Finance	0	0
Total for Department	4,296,664	1,820,291
Wage	2,294,888	1,146,110
Non-Wage	1,642,695	509,300
GoU Dev	359,081	164,881

VOTE: 890 Mayuge District

Quarter 2

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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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

Transfer of PHC grants to Heath facilities

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,500	1,750
227001 Travel inland	21,763	8,950
228001 Maintenance-Buildings and Structures	5,092	0
263308 Sector Conditional Grant (Non-Wage)	1,526,383	763,192
312121 Non-Residential Buildings - Acquisition	70,000	0
312139 Other Structures - Acquisition	70,000	0
312235 Furniture and Fittings - Acquisition	13,550	0
313111 Residential Buildings - Improvement	40,000	0
Total for Key Service Area	1,750,288	773,892
Wage	0	0
Non-Wage	1,526,383	763,192
GoU Dev	223,905	10,700
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

Transfer of PHC to Buluba Hospital transfer to Buluba PNFP No variations

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)	381,898	190,949
Total for Key Service Area	381,898	190,949
Wage	0	0
Non-Wage	381,898	190,949

VOTE: 890 Mayuge District

Quarter 2

Department: 050 Health

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

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV Mainstreaming activities in health centers conducted HIV Mainstreaming activities in health centers conducted None

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	3,000
Total for Key Service Area	6,000	3,000
Wage	0	0
Non-Wage	6,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

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

Monitoring, Launching and commissioning of projects, Environmental Impact Assessment and project Screening Preparation of BoQs, Community Mobilization and Social Health Safe guards, Communication costs incurred, PBS data collection and Economic Impact evaluation conducted, fencing of baitambogwe HC III, renovations and rehabilitation of drug store at kityerera HC IV, Outreaches conducted, surveillance and travel inland, payment of salaries and CHEWs allowances, data collections, O&M services and other bills incurred	Community Mobilization and Social Health Safe guards, airtime&, data procurements, PBS data collection, stationary procurement, payment of staff salaries, motor vehicle maintenances, electricity payments, office cleaning, health outreaches conducted	limited external funding for hindering the effectiveness of community outreaches on health safe guards.
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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	8,217,475	4,108,759
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	308,400	186,890
221002 Workshops, Meetings and Seminars	394,186	37,403
221008 Information and Communication Technology Supplies.	1,200	600
221009 Welfare and Entertainment	3,200	1,600
221011 Printing, Stationery, Photocopying and Binding	3,200	1,600

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	1,000
223005 Electricity	5,000	2,500
227001 Travel inland	1,228,395	565,348
227004 Fuel, Lubricants and Oils	3,000	750
228002 Maintenance-Transport Equipment	12,000	5,080
228004 Maintenance-Other Fixed Assets	2,063	1,030
Total for Key Service Area	10,180,119	4,912,560
Wage	8,217,475	4,108,759
Non-Wage	415,081	238,511
GoU Dev	0	0
Ext Finance	1,547,563	565,290
Total for Department	12,318,305	5,880,401
Wage	8,217,475	4,108,759
Non-Wage	2,329,362	1,195,651
GoU Dev	223,905	10,700
Ext Finance	1,547,563	565,290

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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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS Mainstreaming activities	HIV/AIDS Mainstreaming activities	Activities prioritized for Q3 and Q4 to enable smooth PLE activities in Q2
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

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

Key Service Area: 000063 Quality Assurance Systems

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

Payment of teachers' salaries and PLE facilitations costs incurred	Payment of teachers' salaries and PLE facilitations costs incurred	UNEB releases were below the anticipated budget by the district
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	14,350,771	7,041,591
227001 Travel inland	83,058	73,348
Total for Key Service Area	14,433,829	7,114,939
Wage	14,350,771	7,041,591
Non-Wage	83,058	73,348
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

Transfer of Capitation grant to UPE government aided Schools	Transfer of Capitation grant to UPE government aided Schools	Capitation grant was and is not always released in Q2
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VOTE: 890 Mayuge District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Transfer of Capitation Grant to USE secondary government aided Schools	Transfer of Capitation Grant to USE secondary government aided Schools	Capitation grant was and is not always released in Q2
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,655,860	885,287
Total for Key Service Area	2,655,860	885,287
Wage	0	0
Non-Wage	2,655,860	885,287
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Payment of teachers' salaries	Payment of teachers' salaries	None
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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	7,682,415	3,500,514
Total for Key Service Area	7,682,415	3,500,514
Wage	7,682,415	3,500,514
Non-Wage	0	0

VOTE: 890 Mayuge District

Quarter 2

Department: 060 Education

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

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

Payment of Tutor's salaries	Payment of Tutor's salaries	None
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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	510,823	255,076
Total for Key Service Area	510,823	255,076
Wage	510,823	255,076
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Transfer of Capitation grant to Nkoko Technical Institute	Transfer of Capitation grant to Nkoko Technical Institute	Capitation grant was and is not always released in Q2
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

VOTE: 890 Mayuge District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)		
E inspection on the four pillars in NPI, Retreat of DEOs and Inspectors, School performance Assessment on the 4 Pillars, Monitoring of teacher attendance and time on task, UPE,USE/UPOLET Usage in accordance with the MoES guidelines, Monitoring existence of functional SMCs /BOG and implementation of sexual reproductive health, prevention and management of teenage pregnancies in schools, Head court of learners in all Education institutions and procurement of stationery	E inspection on the four pillars in NPI, Retreat of DEOs and Inspectors, School performance Assessment on the 4 Pillars, Monitoring of teacher attendance and time on task, UPE,USE/UPOLET Usage in accordance with the MoES guidelines, Monitoring existence o	Sector grant was not and it is not always released in Q2

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

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

Key Service Area: 000063 Quality Assurance Systems

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

Payment of Staff salaries and conduction of lively minds activities	Payment of Staff salaries and conduction of lively minds activities	Focus was put on PLE activities
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Payment of staff salaries and Lively minds activities facilitated

Payment of staff salaries and Lively minds activities facilitated

Payment of staff salaries and Lively minds activities facilitated

Payment of staff salaries and Lively minds activities facilitated

Payment of staff salaries and Lively minds activities facilitated

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,344	42,521

VOTE: 890 Mayuge District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Key Service Area	102,344	43,021
Wage	100,344	42,521
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

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

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	3,682
225203 Appraisal and Feasibility Studies for Capital Works	13,992	5,128
225204 Monitoring and Supervision of capital work	19,352	9,620
227001 Travel inland	41,000	9,250
228001 Maintenance-Buildings and Structures	941,672	42,127
312121 Non-Residential Buildings - Acquisition	612,673	82,011
312129 Other Buildings other than dwellings - Acquisition	38,000	0

VOTE: 890 Mayuge District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	1,676,687
	Wage	0
	Non-Wage	949,631
	GoU Dev	727,057
	Ext Finance	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Participation at District and National levels in athletics competitions, National Subscription to sports assembly and training of Sports officers, Ball games for SNE, Monitoring of Co - calicular activities by PEO, Participation at District, Regional and National levels in Kids ball games competitions, Participation at district regional and national levels in boys scouts and girl guides competitions, Participation at District regional and national levels in music, dance and drama Disseminations of Education policies and guidelines to head teachers	Participation at District and National levels in athletics competitions, National Subscription to sports assembly and training of Sports officers, Ball games for SNE, Monitoring of Co - calicular activities by PEO, Participation at District, Regional and	Sector grant was and is not always released in Q2
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

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

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Training of SMCs on their roles and responsibilities, Identification of learners with special needs Monitoring of inclusive teaching and learning process	Training of SMCs on their roles and responsibilities, Identification of learners with special needs Monitoring of inclusive teaching and learning process	Sector grant was not and it is not always released in Q2
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

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

VOTE: 890 Mayuge District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	13,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	30,195,345
	Wage	10,839,702
	Non-Wage	2,045,846
	GoU Dev	97,692
	Ext Finance	0

VOTE: 890 Mayuge District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 140043 Urban planning and Strategies****PIAP Output: 09020101 Road Transport infrastructure Maintained**

General staff salaries, HIV/AIDS Main streaming, Rehabilitation and Development of DUCAR network of Bukatabira-Nkolongo-Malindi (9.80km) Bugadde-Ndaiga-Kabayingire (9.92km) Sk. Ductoor Muwaya road (9.00km) Busuyi-Misoli-Busalamu-Wairasa road (10.95km) Igamba-Girigiri-Buwaaya road (9.30km) Matovu-Kalagala-Bukabooli-Buyugu road (10.00km) Buluba-Namagera road (1.20km), Equipment Repairs District Road Committee Operations Stationery for reporting Communications computer accessories Compound cleaning Supervision and monitoring Emergency Road Repairs Procurement of culverts for emergencies, Costs related to the procurement of works Reporting, Supervision, Monitoring and certification of Works Community mobilisation and awareness activities Environment and Natural resources	staff salaries paid, 72.3km rehabilitated across the district Equipment Repairs, District Road Committee Operations, Stationery procured, computer accessories procured, Compound cleaning, Supervision and monitoring conducted, telecommunication services.	supplementary URF funding resulted into implementation of additional road networks.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	419,622	209,444
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,977
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	1,000	500
223001 Property Management Expenses	2,000	1,000
225204 Monitoring and Supervision of capital work	8,000	12,335
227001 Travel inland	45,000	0
228001 Maintenance-Buildings and Structures	927,000	476,240
228002 Maintenance-Transport Equipment	50,000	40,572
Total for Key Service Area	1,464,622	744,068
Wage	419,622	209,444
Non-Wage	1,045,000	534,624
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,464,622	744,068

VOTE: 890 Mayuge District

Quarter 2

Wage	419,622	209,444
Non-Wage	1,045,000	534,624
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
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Payment of staff salaries	Payment of staff salaries	Some of the staffs were paid salaries from other departments after their names appearing in other departments payroll lists

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

Item	Approved Budget	Spent
211101 General Staff Salaries	102,797	36,918
Total for Key Service Area	102,797	36,918
Wage	102,797	36,918
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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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PIAP Output: 12030901 Existing water supply facilities rehabilitated

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,424	14,314
221008 Information and Communication Technology Supplies.	3,250	812
225203 Appraisal and Feasibility Studies for Capital Works	110,189	31,800
227001 Travel inland	160,976	81,649
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	1,440	0
312139 Other Structures - Acquisition	533,638	193,897
Total for Key Service Area	853,917	328,472
Wage	0	0
Non-Wage	126,675	61,069
GoU Dev	727,242	267,403
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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Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Carry out CLTS activities in 4 Village in Wairasa Sub county, Sanitation week Activities, Consultative meeting to the Ministry and TSU4	Carry out CLTS activities in 4 Village in Wairasa Sub county, Sanitation week Activities, Consultative meeting to the Ministry and TSU4	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	14,815	7,400
Total for Key Service Area		
	14,815	7,400
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	7,400
Ext Finance	0	0
Total for Department		
	971,529	372,790
Wage	102,797	36,918
Non-Wage	126,675	61,069
GoU Dev	742,057	274,803
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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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

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

Payment of salaries Procurement of stationary Kilometrage allowances Conduct compliance checks for all projects Monitoring and supervision of departmental activities Conduct climate change awareness meetings Sensitization of communities in agro forestry Community training in wetland management Demarcate, gazette and restore 10Kms of wetlands Environmental and climate change Screening of projects Environmental inspection Undertake routine and strategic compliance monitoring Carry out infrastructure inspection, Enforcement of the physical planning Act 2010 carry out land inspections, monitor private surveyors, and procurement of survey kits	Payment of salaries, stationary, Kilometrage allowances, Conduct climate change awareness meetings, Sensitization of communities in agro forestry Community, training in wetland management, Enforcement of the physical planning Act 2010.	insufficient release of OGT (physical planning grant) by 50% hindered compliance monitoring, affecting physical planning act 2010 enforcements.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	401,400	195,757
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	220,917	101,316
312299 Other Machinery and Equipment- Acquisition	30,000	0
Total for Key Service Area	654,317	298,073
Wage	401,400	195,757
Non-Wage	217,917	99,816
GoU Dev	35,000	2,500
Ext Finance	0	0
Total for Department	654,317	298,073
Wage	401,400	195,757
Non-Wage	217,917	99,816
GoU Dev	35,000	2,500
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 2

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

Gender and HIVAIDS mainstreaming at both district and LLG level

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

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

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

None

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,429	1,715
227001 Travel inland	11,001	5,501
Total for Key Service Area	14,431	7,215
Wage	0	0
Non-Wage	14,431	7,215
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

Inspection and workplace and quality assurance in the district, Labour case handling and grievance management, Payment of Staff salaries, Preparation of PBS quarterly reports and Budget, Procurement of stationary, Telecommunication costs incurred, Monitoring and evaluation of all government programs, Payment of kilometrage and transport allowance to staff, Tracing and resettling of lost children with their families, Conducting Home visits/follow up, Capture of OVCNIS/GBV data into the system, Transportation of Juvenile Offenders to rehabilitation centers / families' social inquiry meetings and Community dialogues, District Child Well-being committee, CBF, Coordination and network meetings held, Facilitation of Officers in PDM Activities, Monitoring of ICOLEW activities in PDM, Community mobilization towards community development, Purchase of assistive devices to disabled persons

Inspection and workplace and quality assurance in the district, Labour case handling and grievance management, Payment of Staff salaries, Preparation of PBS quarterly reports and Budget, Procurement of stationary, Telecommunication costs incurred

None

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
211101 General Staff Salaries	220,418	106,582
221002 Workshops, Meetings and Seminars	4,370	2,185
221011 Printing, Stationery, Photocopying and Binding	1,600	800
222001 Information and Communication Technology Services.	3,288	1,620
224001 Medical Supplies and Services	7,144	0
227001 Travel inland	78,259	39,128
Total for Key Service Area	315,079	150,315
Wage	220,418	106,582
Non-Wage	94,661	43,733
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

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

Funds disbursed to Micro project groups, Identification and selection of groups, Appraisal and verification of selected groups and Monitoring and support supervision conducted None Funds not yet released by MoGLSD

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
263402 Transfer to Other Government Units	40,000	0
Total for Key Service Area	42,000	0
Wage	0	0
Non-Wage	42,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

VOTE: 890 Mayuge District

Quarter 2

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,920	9,960
221009 Welfare and Entertainment	8,000	3,998
222001 Information and Communication Technology Services.	1,130	283
227001 Travel inland	58,234	24,043
Total for Key Service Area		38,283
Wage	0	0
Non-Wage	104,284	38,283
GoU Dev	0	0
Ext Finance	0	0
Total for Department		195,813
Wage	220,418	106,582
Non-Wage	255,376	89,232
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
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV mainstreaming	HIV mainstreaming	No variation

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

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Payment of salaries for staff, Partial construction of Mortuary at Mayuge HC IV, Fencing of district headquarters, Supervision by DE, Monitoring implementation of projects, Data collection for Parish planning and other programs.	payment of salaries, procurement of office equipment, allowances for monitoring, retention, roads acquisition, procurement of furniture,	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	61,391	29,715
221012 Small Office Equipment	5,400	5,400
227001 Travel inland	143,186	69,696
312111 Residential Buildings - Acquisition	243,744	5,500
312131 Roads and Bridges - Acquisition	50,000	50,000
312139 Other Structures - Acquisition	73,000	0
312221 Light ICT hardware - Acquisition	34,000	0
312235 Furniture and Fittings - Acquisition	113,600	13,980
Total for Key Service Area	724,321	174,290
Wage	61,391	29,715

VOTE: 890 Mayuge District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	662,930
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Data collection and cleaning ,Kilometrage allowance , Procurement of fuel , Welfare TPC , Welfare for staff , Travel inland, Monitoring of DDEG projects across the District , budget conference Preparation of statistical abstract ,Stationery for printing the statistical abstract , Stationery for PBS data collection , Integration of population issues in planning and budgeting at LLGs , Routine monitoring of population and development issues within the district ,Participatory Planning meetings ,Computer servicing and repair , Procurement of internet data bundles , Collection of data for PBS across the district	Workshops and seminars, printing and stationery, data collection and analysis, communication allowances, data collection across the district, welfare and entertainment, ICT supplies, ICT services, other utilities.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	6,000
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	7,000	3,400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	4,000	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	1,000
227001 Travel inland	142,694	35,753
Total for Key Service Area	165,694	50,153
Wage	0	0
Non-Wage	165,694	50,153
GoU Dev	0	0
Ext Finance	0	0
Total for Department	893,015	225,193
Wage	61,391	29,715
Non-Wage	168,694	50,903
GoU Dev	662,930	144,576
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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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

Payment of Salaries ,Stationary ,Repair of motorcycle ,Kilometrage, Audit of H/C, Audit of Primary and Secondary Schools, procurement of data, Audit of Sub Counties ,Inspection of Road Works ,Inspection of water activities ,Special investigation ,community activities, Monitoring of DDEG activities, Airtime and communication	General staff salary, inspection trips allowance, monitoring and supervision of capital works, procurement of fuel	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	62,818	28,219
225204 Monitoring and Supervision of capital work	5,122	2,000
227001 Travel inland	52,905	26,773
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	121,845	56,992
Wage	62,818	28,219
Non-Wage	56,027	27,773
GoU Dev	3,000	1,000
Ext Finance	0	0
Total for Department	121,845	56,992
Wage	62,818	28,219
Non-Wage	56,027	27,773
GoU Dev	3,000	1,000
Ext Finance	0	0

VOTE: 890 Mayuge District**Quarter 2****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

Stationary and printing, computer/ICT services, Internet data and airtime, periodicals and newspapers, Fuel, SDAs and night allowances, Break tea for staff, staff meetings, Trade development promotion, Cooperative devt and outreach services, Industrial development and promotion, Tourism promotion and devt, Enterprise devt, Market linkages and promotion, motorcycle maintenance.

Entertainment books, periodicals, news papers, printing, stationary, photocopying, binding, ICT services, maintenance of machinery, welfare and entertainment.

No variation

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	3,000	1,000
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200
222001 Information and Communication Technology Services.	2,400	1,200
227001 Travel inland	102,300	49,270
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	600
Total for Key Service Area	112,300	53,770
Wage	0	0
Non-Wage	112,300	53,770
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

Payment of salaries

An officer on acting positions

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

Item	Approved Budget	Spent
211101 General Staff Salaries	67,039	32,770
Total for Key Service Area	67,039	32,770
Wage	67,039	32,770

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	
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	179,339	86,539
	Wage	67,039	32,770
	Non-Wage	112,300	53,770
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 2

B4: PIAP Outputs and Output Indicators**Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities managed	Number	50	Maintenance of places of

Key Service Area: 000006 Planning and Budgeting services**PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Monitoring and Evaluation activities undertaken	Number	100	Repair of computers

Key Service Area: 000008 Records Management**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	1000	travel in for records staff

Key Service Area: 000011 Communication and Public Relations**PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	50	

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	100%	Fuel for PHRO Kilometrage

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 14030201 Capacity of public servants enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Public Officers Trained in core and tailor made	Number	500	Capacity Building

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Public Infrastructure works inspected	Number	100%	Website Monitoring and

VOTE: 890 Mayuge District

Quarter 2

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in own source revenue	Percentage	90%	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Public Infrastructure works inspected	Number	100	ayment of salaries to staff,

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number dairy farmers trained	Number	2500	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of hectares acquired	Number	50	staff salaries paid, farmers

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	100	

VOTE: 890 Mayuge District

Quarter 2

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of surveillance and outbreak investigations	Number	96	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Completion status of the National Veterinary Medicines	Text	1	news paper procurements,

Key Service Area: 010082 Cooperatives Establishment and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmer groups registered	Number	2000	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of processors trained in adherence to standards	Number	2000	

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	2025-2026	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Parishes with atleast 2 functional Community Health	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Public health emergencies detected within 72 hours	Percentage	50	

VOTE: 890 Mayuge District

Quarter 2

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of obstetric & gynaecologic admissions due to abortion	Percentage	95%	

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Intermittent Presumptive Treatment for Malaria in	Percentage	90	transfer to Buluba PNFP

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of major PHE controlled/contained in timely manner as	Percentage	100%	

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of HIV positive Pregnant women initiated on ART	Percentage	100%	HIV Mainstreaming

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of health institutions with Client Charters	Percentage	100%	Community Mobilization

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Safe male circumcisions conducted	Number	400	100

VOTE: 890 Mayuge District

Quarter 2

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of ECCE centers established in underserved	Number	143	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of ECCE centres licensed	Number	300	49

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	6	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	6	6

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	6	6

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of public higher education institutions rehabilitated	Number	1	1

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Human Capital and Institutional Capacity for electric	List	1	1

VOTE: 890 Mayuge District

Quarter 2

Department: 060 Education

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Curriculum for instructor training reviewed and revised	Number	1	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	100%	50

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of public primary schools inspected at least once	Number	143	70

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	67 desks procured	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of sports facilities constructed and equipped in	Number	143	00

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of qualified sports administrators and technical	Number	143	70

VOTE: 890 Mayuge District

Quarter 2

Department: 070 Roads and Engineering**Vote Function: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 140043 Urban planning and Strategies****PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of district roads Maintained periodic unpaved	Number	80kms	staff salaries paid, 72.3km

Department: 080 Water**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12030901 Existing water supply facilities rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of point water facilities in rural areas rehabilitated.	Number	14	

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 12030901 Existing water supply facilities rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of point water facilities in rural areas rehabilitated.	Number	14	District Water Supply and

Key Service Area: 140022 Integrated Catchment based Infrastructure**PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate resilient piped water supply systems	Number	14	Carry out CLTS activities in

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 06010201 Water resources equitably allocated and regulated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of permit holders complying with permit	Number	100	payment of salaries,

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Department: 100 Community Based Services**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of GBV cases reported	Number	240	120

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	3	3

Key Service Area: 000036 Strategies and Project Development**PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of D/CDOs trained on effective parenting of	Number	16	0

Key Service Area: 320146 Support to special interest Groups**PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Older Persons Supported in livelihood and	Number	3080	1540

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of HIV positive Pregnant women initiated on ART	Percentage	50	HIV mainstreaming

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
BFP prepared by 15th November	List	1	payment of salaries,

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Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	3	Workshops and seminars,

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	4	Books periodicals news

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	4	Books periodicals news

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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					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Compound Maintenance	hlg	Locally Raised Revenues	0	9,000	296,422
Key Service Area: 000006 Planning and Budgeting services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Expenses	hlg	Locally Raised Revenues	0	1,500	750
Item: 221009 Welfare and Entertainment					
Welfare - Departments	hlg	Locally Raised Revenues	0	1,800	900
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	hlg	Locally Raised Revenues	0	2,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	hlg	District Unconditional Grant Non-Wage	0	6,000	2,373
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	hlg	Locally Raised Revenues	0	10,000	3,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	hlg	District Unconditional Grant Non-Wage	0	17,039	7,866
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	hlg	Locally Raised Revenues	0	7,000	4,780
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance Costs	hlg	Locally Raised Revenues	0	4,330	2,500
Key Service Area: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	hlg	Locally Raised Revenues	0	1,000	500

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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: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000008 Records Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	hlg	District Unconditional Grant Non-Wage	0	10,000	3,240
Key Service Area: 000011 Communication and Public Relations					
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	hlg	Locally Raised Revenues	0	6,000	4,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	hlg	Locally Raised Revenues	0	1,000	1,000
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	hlg	Locally Raised Revenues	0	1,500	1,500
Item: 227001 Travel inland					
Travel Inland - Facilitation	hlg	District Unconditional Grant Non-Wage	0	10,000	10,000
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses	hlg	Locally Raised Revenues	0	20,000	10,000
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Expenses	hlg	Locally Raised Revenues	0	1,000	500
Item: 221020 Litigation and related expenses					
payment of legal cost	hlg	District Unconditional Grant Non-Wage	0	16,840	6,330
payment of legal costs	hlg	District Unconditional Grant Non-Wage	0	24,000	24,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	hlg	Locally Raised Revenues	0	3,000	2,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	hlg	District Discretionary Equalisation Development Grant	0	45,000	45,000

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

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

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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: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	CLTs activities	Transitional Conditional Grant - Development	0	11,313	7,400
Travel Inland - Facilitation	sanitation week activities	Transitional Conditional Grant - Development		2,802	0
Travel Inland - Allowances	consultative meetings to sector ministry &	Transitional Conditional Grant - Development		700	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Environmental Screening of projects	District Discretionary Equalisation Development Grant	0	25,000	12,500
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	procurement of survey kit	District Discretionary Equalisation Development Grant		30,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000036 Strategies and Project Development					
Item: 263402 Transfer to Other Government Units					
Funds disbursed to Micro project groups	Bufulubi	Other Transfers from Central Government Busoga Development Programme		40,000	0
Key Service Area: 320146 Support to special interest Groups					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Imanyiro	Programme Conditional Grant - Non Wage Recurrent	0	1,130	283
Item: 227001 Travel inland					
Travel Inland - Allowances	Mayuge	Locally Raised Revenues	0	22,604	22,400

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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: 236728 Wairasa Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Musooli Primary School	Musooli	Programme Conditional Grant - Non Wage Recurrent	0	14,810	4,937
NTINKALU MUSLIM P.S.	NTINKALU	Programme Conditional Grant - Non Wage Recurrent	0	35,490	11,830
BUYEMBA P.S	BUYEMBA	Programme Conditional Grant - Non Wage Recurrent	0	25,110	8,370
BUSUYI P.S.	BUSUYI	Programme Conditional Grant - Non Wage Recurrent	0	15,290	5,097
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Busuyi	Programme Conditional Grant - Development	0	110,189	3,180
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Busuyi	Programme Conditional Grant - Non Wage Recurrent	0	166,830	83,411
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	wairasa	Programme Conditional Grant - Non Wage Recurrent	0	3,429	1,715
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	wairasa	Programme Conditional Grant - Non Wage Recurrent	0	4,370	2,185

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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: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	malongo	Other Transfers from Central Government Uganda Road Fund (URF)		106,624	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wabulungu HC III	Wabulungu HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,548	7,137
Muggi HC III	Muggi HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,533	3,883
Wabulungu HC III	Wabulungu HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,601	4,400
Kasutaime HC II	Kasutaime HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,274	3,568
Muggi HC III	Muggi HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,548	7,137
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKIZIBU P.S.	Bukizibu	Programme Conditional Grant - Non Wage Recurrent	0	27,430	9,143
MALONGO P.S.	Malongo	Programme Conditional Grant - Non Wage Recurrent	0	25,690	8,563
Kitovu P.S.	Kitovu	Programme Conditional Grant - Non Wage Recurrent	0	29,590	9,863
NAMONI P.S.	Namoni	Programme Conditional Grant - Non Wage Recurrent	0	16,690	5,563
BULUTA S.D.A. LIGHT SCHOOL	BULUTA	Programme Conditional Grant - Non Wage Recurrent	0	15,950	5,317
NANGO P/S	NANGO	Programme Conditional Grant - Non Wage Recurrent	0	37,270	12,423

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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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKAGABO P.S	BUKAGABO	Programme Conditional Grant - Non Wage Recurrent	0	16,490	5,497
BULUUTA P.S.	BULUUTA	Programme Conditional Grant - Non Wage Recurrent	0	19,850	6,617
BUKATABIRA P.S.	BUKATABIRA	Programme Conditional Grant - Non Wage Recurrent	0	36,810	12,270
MUTAGISA NAKIGO P.S.	MUTAGISA NAKIGO	Programme Conditional Grant - Non Wage Recurrent	0	16,450	5,483
ST. BABRA NAMADHI P.S.	NAMADHI	Programme Conditional Grant - Non Wage Recurrent	0	28,330	9,443
KABUKA P.S	KABUKA	Programme Conditional Grant - Non Wage Recurrent	0	12,290	4,097
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MALONGO S.S	Malongo	Programme Conditional Grant - Non Wage Recurrent	0	275,800	91,933
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Malongo	Programme Conditional Grant - Non Wage Recurrent	0	74,516	18,629
Key Service Area: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Malongo PS	Programme Conditional Grant - Non Wage Recurrent	ongoing	13,706	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Malongo P/S	Programme Conditional Grant - Development	Works ongoing	38,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236729 Malongo Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320110 Sports and recreational services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Buluuta	Programme Conditional Grant - Non Wage Recurrent	0	7,000	1,750
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Malongo	District Unconditional Grant Non-Wage	0	140,833	78,257
Key Service Area: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
Travel Inland - Allowances	malongo	Locally Raised Revenues	0	80,000	42,603
Travel Inland - Allowances	malongo	Locally Raised Revenues	0	62,334	31,167
LCIII: 236730 Kityerera Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	kityerera	Locally Raised Revenues		203,485	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namoni HC II	Namoni HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,274	3,568
Kityerera HC IV	Kityerera HC IV	Programme Conditional Grant - Non Wage Recurrent	0	53,376	13,344
Buwaya HC II	Buwaya HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,870	3,467

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236730 Kityerera Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kityerera HC IV	Kityerera HC IV	Programme Conditional Grant - Non Wage Recurrent	0	142,739	35,685
Bwondha HC II	Bwondha HC II	Programme Conditional Grant - Non Wage Recurrent		14,274	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings Maintenance- Contractor	Remodeling of Kityerera HC IV	Programme Conditional Grant - Development		40,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSENDA PARENTS P.S	Busenda	Programme Conditional Grant - Non Wage Recurrent	0	8,150	2,717
ST. MARY S P.S	Bubinge	Programme Conditional Grant - Non Wage Recurrent	0	13,650	4,550
ST. JOSEPH BUKOBA P.S	Bukoba	Programme Conditional Grant - Non Wage Recurrent	0	29,450	9,817
WANDEGEYA P.S.	WANDEGEYA	Programme Conditional Grant - Non Wage Recurrent	0	31,170	10,390
Lutale A Parents Pr Sch	Lutale A	Programme Conditional Grant - Non Wage Recurrent	0	34,970	11,657
BUBINGE BEACH P.S	BUBINGE BEACH	Programme Conditional Grant - Non Wage Recurrent	0	17,830	5,943
BUSIMO P.S	Busimo	Programme Conditional Grant - Non Wage Recurrent	0	9,970	3,323
BUKALENZI P.S.	BUKALENZI	Programme Conditional Grant - Non Wage Recurrent	0	18,310	6,103
NDAIGA NASUR ISLAMIC SCHOOL	NDAIGA	Programme Conditional Grant - Non Wage Recurrent	0	24,310	8,103
BUBALULE PRIMAY SCHOOL	BUBALULE	Programme Conditional Grant - Non Wage Recurrent	0	28,390	9,463
KATUBA MUSLIM P.S.	KATUBA	Programme Conditional Grant - Non Wage Recurrent	0	15,390	5,130
MITIMITO P.S.	MITIMITO	Programme Conditional Grant - Non Wage Recurrent	0	35,230	11,743

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236730 Kityerera Subcounty					
Department: 060 Education					
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NKOKO MEMORIAL TECHNICAL INSTITUTE	Kityerera	Programme Conditional Grant - Non Wage Recurrent	0	167,921	55,974
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kityerera	Programme Conditional Grant - Non Wage Recurrent	0	1,791,942	84,255
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Ndaiga PS	Programme Conditional Grant - Development	Works ongoing	86,335	0
Key Service Area: 320110 Sports and recreational services					
Item: 221003 Staff Training					
Staff Training - Allowances	Kityerera	Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,500
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	busede	Programme Conditional Grant - Non Wage Recurrent	0	8,000	3,998
LCIII: 236731 Bukabooli Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	bukabooli	Other Transfers from Central Government Uganda Road Fund (URF)		59,615	0

VOTE: 890 Mayuge District**Quarter 2**

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

VOTE: 890 Mayuge District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236731 Bukabooli Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAYIRINYA PARENTS MUSLIM	MAYIRINYA	Programme Conditional Grant - Non Wage Recurrent	0	9,730	3,243
NABYAMA	NABYAMA	Programme Conditional Grant - Non Wage Recurrent	0	31,550	10,517
MATOVU P.S.	MATOVU	Programme Conditional Grant - Non Wage Recurrent	0	22,470	7,490
NAKASUWA P.S	NAKASUWA	Programme Conditional Grant - Non Wage Recurrent	0	17,470	5,823
BUGUMYA P.S	BUGUMYA	Programme Conditional Grant - Non Wage Recurrent	0	7,490	2,497
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOHN BUWAAYA S.S.S	Buwaaya	Programme Conditional Grant - Non Wage Recurrent	0	280,720	93,573
KIGANDALO S.S.S	Kigandalo	Programme Conditional Grant - Non Wage Recurrent	0	395,260	131,753
BUKABOOLI SEED SS	Bukabooli	Programme Conditional Grant - Non Wage Recurrent	0	141,920	47,307
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Lwandra PS	Programme Conditional Grant - Development	Works ongoing	86,335	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bugoto	Programme Conditional Grant - Development	0	533,638	193,897

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: 236731 Bukabooli Subcounty					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Bukabooli	District Unconditional Grant Non-Wage	0	16,003	11,001
LCIII: 236732 Bukatube Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	bukatube	Other Transfers from Central Government Uganda Road Fund (URF)		62,059	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukatube HC II	Bukatube HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,815	6,204
Nkombe HC II	Nkombe HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,925	3,481
Bukatube HC II	Bukatube HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,548	3,568
Butte HC II	Butte HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,274	3,568
Magada HC II	Magada HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,274	3,568
Nkombe HC II	Nkombe HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,548	7,137

VOTE: 890 Mayuge District**Quarter 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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUKINDU P.S.	Lukindu	Programme Conditional Grant - Non Wage Recurrent	0	16,410	5,470
LUWERERE P.S.	Luwerere	Programme Conditional Grant - Non Wage Recurrent	0	19,410	6,470
LUUBU P.S.	Luubu	Programme Conditional Grant - Non Wage Recurrent	0	26,430	8,810
MBIRABIRA P.S	MBIRABIRA	Programme Conditional Grant - Non Wage Recurrent	0	19,350	6,450
NABETA P.S. BAKASERO	BAKASERO	Programme Conditional Grant - Non Wage Recurrent	0	23,530	7,843
LWANIKA MODERN P.S.	Lwanika	Programme Conditional Grant - Non Wage Recurrent	0	21,730	7,243
MUGERI P.S.	Mugeri	Programme Conditional Grant - Non Wage Recurrent	0	13,010	4,337
ST. JOSEPH P.S KABUKI	KABUKI	Programme Conditional Grant - Non Wage Recurrent	0	16,730	5,577
BUKALEBA HILL P.S.	BUKALEBA	Programme Conditional Grant - Non Wage Recurrent	0	14,910	4,970
BISHOP HANNINGTON P.S.	Kyando	Programme Conditional Grant - Non Wage Recurrent	0	17,650	5,883
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUFULUBI SS	Bufulubi	Programme Conditional Grant - Non Wage Recurrent	0	137,680	45,893
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Lwanika	Programme Conditional Grant - Non Wage Recurrent	0	74,000	18,500

VOTE: 890 Mayuge District**Quarter 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: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Lwanika	Programme Conditional Grant - Non Wage Recurrent	0	3,288	1,620
LCIII: 236733 Busakira Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	busakira	Other Transfers from Central Government Uganda Road Fund (URF)		45,230	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kaluuba Health Center III	Kaluuba HC III	Programme Conditional Grant - Non Wage Recurrent		27,740	0
Kaluuba Health Center III	Kaluuba HC III	Programme Conditional Grant - Non Wage Recurrent		7,502	0
Busaala HC II	Busaala HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,548	7,137
Busaala HC II	Busaala HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,979	3,995
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTANGALA P.S.	Butangala	Programme Conditional Grant - Non Wage Recurrent	0	14,670	4,890
BUBAALI P.S.	Bubaali	Programme Conditional Grant - Non Wage Recurrent	0	12,670	4,223

VOTE: 890 Mayuge District**Quarter 2**

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

VOTE: 890 Mayuge District**Quarter 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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ntinkalu HC II	Ntinkalu HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,274	3,568
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASUTAIME P.S.	Kasutaime	Programme Conditional Grant - Non Wage Recurrent	0	21,950	7,317
NAMATOOKE P.S	Namatooke	Programme Conditional Grant - Non Wage Recurrent	0	9,350	3,117
MINONI P.S	Minoni	Programme Conditional Grant - Non Wage Recurrent	0	18,750	6,250
BUYERE P.S.	Buyere	Programme Conditional Grant - Non Wage Recurrent	0	23,230	7,743
MWEZI P.S	Mwezi	Programme Conditional Grant - Non Wage Recurrent	0	8,970	2,990
MPUNGWE P.S.	MPUNGWE	Programme Conditional Grant - Non Wage Recurrent	0	16,490	5,497
WAMULONGO P.S.	WAMULONGO	Programme Conditional Grant - Non Wage Recurrent	0	21,630	7,210
BUWANUKA MUSLIM P.S	BUWANUKA	Programme Conditional Grant - Non Wage Recurrent	0	8,170	2,723
BULYANGADA P.S	BULYANGADA	Programme Conditional Grant - Non Wage Recurrent	0	12,750	4,250
BALIITA P/S	Baliita	Programme Conditional Grant - Non Wage Recurrent	0	38,930	12,977
MAINA P.S	Maina	Programme Conditional Grant - Non Wage Recurrent	0	23,070	7,690
BUSWIKIRA P.S.	BUSWIKIRA	Programme Conditional Grant - Non Wage Recurrent	0	10,870	3,623

VOTE: 890 Mayuge District**Quarter 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: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPUNGWE SEED SCHOOL	Buwanuka	Programme Conditional Grant - Non Wage Recurrent	0	114,600	38,200
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Maina PS	Programme Conditional Grant - Development	Works not yet started	86,335	0
LCIII: 236735 Buwaaya Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Buwaaya	Other Transfers from Central Government Uganda Road Fund (URF)		39,401	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mayuge HC IV	Mayuge HC IV	Programme Conditional Grant - Non Wage Recurrent	0	68,556	17,139
Buwaiswa HC III	Buwaiswa HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,998	4,499
Mayuge HC IV	Mayuge HC IV	Programme Conditional Grant - Non Wage Recurrent	0	142,739	35,685
Buwaiswa HC III	Buwaiswa HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,548	7,137
Busuyi HC II	Busuyi HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,274	3,568

VOTE: 890 Mayuge District**Quarter 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: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANYABWINA P.S	KANYABWINA	Programme Conditional Grant - Non Wage Recurrent	0	14,390	4,797
NAMATALE P.S.	Namatale	Programme Conditional Grant - Non Wage Recurrent	0	19,410	6,470
BUWAISWA P.S	Buwaiswa	Programme Conditional Grant - Non Wage Recurrent	0	17,490	5,830
IBANGA PRIMARY SCHOOL	Ibanga	Programme Conditional Grant - Non Wage Recurrent	0	10,990	3,663
ISIKIRO P.S.	ISIKIRO	Programme Conditional Grant - Non Wage Recurrent	0	11,830	3,943
BULONDO P.S	BULONDO	Programme Conditional Grant - Non Wage Recurrent	0	6,330	2,110
BUWAYA P.S.	BUWAYA	Programme Conditional Grant - Non Wage Recurrent	0	38,250	12,750
KABAYINGIRE	KABAYINGIRE	Programme Conditional Grant - Non Wage Recurrent	0	20,090	6,697
BUWOLYA MUSLIM SCHOOL	BUWOLYA	Programme Conditional Grant - Non Wage Recurrent	0	13,110	4,370
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WANTE MUSLIM S.S	Wante	Programme Conditional Grant - Non Wage Recurrent	0	154,800	51,600
BUNYA S.S	Bunya	Programme Conditional Grant - Non Wage Recurrent	0	478,620	159,540
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Construction of 2 classroom block at Buwaiswa PS	District Discretionary Equalisation Development Grant		86,335	0

VOTE: 890 Mayuge District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	hlg	District Unconditional Grant Non-Wage	0	1,491	373
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	HLG	District Unconditional Grant Non-Wage	0	8,000	4,000
Item: 223006 Water					
Water - Utility Bills	HLG	Locally Raised Revenues	0	1,300	800
Item: 227001 Travel inland					
Travel Inland - Facilitation	HLG	District Unconditional Grant Non-Wage	0	10,256	260
Travel Inland - Expenses	HLG	District Unconditional Grant Non-Wage	0	18,000	18,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HLG	District Unconditional Grant Non-Wage	0	32,000	25,576
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Maintenance, Repair and Support Services	HLG	District Unconditional Grant Non-Wage	0	1,000	500
Key Service Area: 000008 Records Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	HLG	District Unconditional Grant Non-Wage	0	4,959	1,238
Key Service Area: 000011 Communication and Public Relations					
Item: 227001 Travel inland					
Travel Inland - Communication Allowances	HLG	District Unconditional Grant Non-Wage	0	5,000	2,500
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	HLG	District Unconditional Grant Non-Wage	0	15,116	7,558
Item: 227001 Travel inland					
Travel Inland - Facilitation	HLG	District Unconditional Grant Non-Wage	0	10,664	9,137

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: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	CBG	District Discretionary Equalisation Development Grant	0	30,000	10,000
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	HLG	Locally Raised Revenues	0	2,000	1,997
Item: 221020 Litigation and related expenses					
Court awards	HLG	District Unconditional Grant Non-Wage	0	20,000	4,200
Item: 227001 Travel inland					
Travel Inland - Facilitation	HLG	District Discretionary Equalisation Development Grant	0	57,000	28,650
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HLG	District Unconditional Grant Non-Wage	0	24,000	12,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Mayuge TC	Other Transfers from Central Government Uganda Road Fund (URF)		18,921	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	HLG	District Unconditional Grant Non-Wage	0	14,400	9,097
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
retainer	payment if retainer	District Discretionary Equalisation Development Grant	0	20,400	18,000

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: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation for invited technical persons to participate in interview exercise	Technical person allowance	District Discretionary Equalisation Development Grant	0	6,000	2,445
Examining of reports; Auditor general, DIA, IGG and any other report	reports submissions	District Discretionary Equalisation Development Grant		12,047	0
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	adverstment	District Discretionary Equalisation Development Grant		4,200	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	DSC welfare	District Discretionary Equalisation Development Grant	0	8,503	4,502
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	stationary	District Discretionary Equalisation Development Grant	0	4,500	4,500
Office Supplies - Printing, Photocopying, Binding and Stationery	PAC stationary	District Discretionary Equalisation Development Grant		6,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	information technology	District Discretionary Equalisation Development Grant		4,500	0
Telecommunication Services - Airtime and Mobile Phone Services	airtime and data	District Discretionary Equalisation Development Grant	0	9,000	6,060
Item: 227001 Travel inland					
Travel Inland - Facilitation	Submission of reports to PSC,HSC	District Discretionary Equalisation Development Grant		9,000	0
Travel Inland - Fuel	fuel office running	District Discretionary Equalisation Development Grant		6,000	0
Travel Inland - Facilitation	submission of reports	District Discretionary Equalisation Development Grant	0	12,000	12,000

VOTE: 890 Mayuge District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236736 Mayuge Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Consultation	PAC investigations	District Discretionary Equalisation Development Grant	100%	2,953	2,940
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	district H quarter	Programme Conditional Grant - Development	46%	103,125	41,926
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010082 Cooperatives Establishment and Management					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	district head quarter	Programme Conditional Grant - Development	46%	86,511	38,734
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Head Quarter	Programme Conditional Grant - Non Wage Recurrent	0	338,890	104,047
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Projectors	District Health Office	Programme Conditional Grant - Development	50%	3,500	1,750
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	Programme Conditional Grant - Development	40%	21,763	8,950

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: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District Health Office	Programme Conditional Grant - Development		13,550	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		240,000	0
Workshops, Meetings, Seminars - Training (Medical)	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	400,000	280,000
Workshops, Meetings, Seminars - Training (Medical)	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	866,667	80,310
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		54,480	0
Travel Inland - Facilitation	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		700,000	0
Travel Inland - Facilitation	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,500,000	0
Travel Inland - Facilitation	District headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	3,600,000	2,684,348
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	District Unconditional Grant Non-Wage	0	3,000	750

VOTE: 890 Mayuge District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236736 Mayuge Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Allowances	Head quarters	District Unconditional Grant Non-Wage	0	31,557	31,557
Travel Inland - Allowances	Head quarters	District Unconditional Grant Non-Wage	0	22,617	22,617
Travel Inland - Allowances	Head quarters	District Unconditional Grant Non-Wage	0	195,000	165,870
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAYUGE T/C P.S	Kasugu	Programme Conditional Grant - Non Wage Recurrent	0	27,830	9,277
KYEBANDO P.S.	Kyebando	Programme Conditional Grant - Non Wage Recurrent	0	22,270	7,423
IKULWE P.S.	IKULWE	Programme Conditional Grant - Non Wage Recurrent	0	31,710	10,570
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Key Service Area: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	District Unconditional Grant Non-Wage	0	2,000	500
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Ikulwe	Programme Conditional Grant - Non Wage Recurrent	0	1,600	800

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: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Head quarters	Other Transfers from Central Government GROW Project	0	36,000	0
Workshops, Meetings, Seminars - Training (Others)	igamba	Other Transfers from Central Government GROW Project	0	59,760	14,940
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	HIV main streaming	District Unconditional Grant Non-Wage	0	3,000	3,750
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Refrigerator, curtains, doormats, fans, bulbs	District Discretionary Equalisation Development Grant	completed	5,400	5,400
Item: 227001 Travel inland					
Travel Inland - Allowances	Monitoring	District Discretionary Equalisation Development Grant	completed	143,186	69,696
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Retention	District Discretionary Equalisation Development Grant	completed	15,000	5,500
Residential Building - Contractor	Completion of council Hall	District Discretionary Equalisation Development Grant		40,567	0
Residential Building - Contractor	Partial construction of mortuary at Mayuge HC IV	District Discretionary Equalisation Development Grant		101,843	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Rehabilitation of roads	District Discretionary Equalisation Development Grant	completed	50,000	50,000

VOTE: 890 Mayuge District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236736 Mayuge Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Partial Fencing of District Headquarter	District Discretionary Equalisation Development Grant		73,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computer Accessories	2 desktops, laptops, projector, printers, camera	District Discretionary Equalisation Development Grant		34,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Executive Chairs	Executive chair and table, portraits	District Discretionary Equalisation Development Grant	0	13,600	0
Furniture and Fixtures - Assorted Furniture	Procurement of Furniture for council hall	District Discretionary Equalisation Development Grant	completed	100,000	13,980
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	workshops, seminars and meetings	District Unconditional Grant Non-Wage	0	6,000	6,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	ICT supplies	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Welfare and entertainment	District Unconditional Grant Non-Wage	0	7,000	3,400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Office supplies	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Telecommunication	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities	Utilities	District Unconditional Grant Non-Wage	0	2,000	1,000

VOTE: 890 Mayuge District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236736 Mayuge Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Travel inland-allowances	District Unconditional Grant Non-Wage	0	21,756	21,756
Travel Inland - Facilitation	Travel inland-facilitation	District Unconditional Grant Non-Wage	0	7,317	7,317
Travel Inland - Monitoring and Evaluation	Travel inland-Monitoring and Evaluation	District Unconditional Grant Non-Wage	0	20,100	1,191
Travel Inland - Data Collection and Analysis	Data collection and analysis	District Unconditional Grant Non-Wage	0	30,000	30,000
Travel Inland - Facilitation	Data collection and analysis	District Unconditional Grant Non-Wage	0	6,000	264
Travel Inland - Communication Allowances	communication allowanvce	District Unconditional Grant Non-Wage	0	6,909	6,900
Travel Inland - Data Collection and Analysis	Collection of data across the district	District Unconditional Grant Non-Wage	0	300,000	39,830
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG activities	Monitoring and supervision of capital work	District Discretionary Equalisation Development Grant	Complete	6,000	8,000
Special investigations and audit of primary schools	Monitoring and supervision of capital work	District Discretionary Equalisation Development Grant	0	4,244	2,000
Item: 227001 Travel inland					
Travel Inland - Fuel	Fuel for inspection trips	District Unconditional Grant Non-Wage	0	3,200	3,200
Travel Inland - Audit	Audit of primary schools	District Unconditional Grant Non-Wage	0	3,690	3,690
Travel Inland - Audit	Audit of health centres	District Unconditional Grant Non-Wage	0	5,417	5,417
Travel Inland - Audit	Travel inland	District Unconditional Grant Non-Wage	0	5,458	5,458
Travel Inland - Audit	Audit of primary schools	District Unconditional Grant Non-Wage	0	3,000	3,000

VOTE: 890 Mayuge District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236736 Mayuge Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	Inspection trips	District Unconditional Grant Non-Wage	0	80,000	29,455
Travel Inland - Fuel	Travel inland	District Unconditional Grant Non-Wage	0	2,720	1,000
Travel Inland - Audit	Travel inland	District Unconditional Grant Non-Wage	0	2,000	2,000
Travel Inland - Audit	Audit of water sources	District Unconditional Grant Non-Wage	0	325	325
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Others		District Unconditional Grant Non-Wage	0	2,000	1,000
Newspapers - Expenses		District Unconditional Grant Non-Wage	0	4,000	4,000
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Local revenue	Locally Raised Revenues	0	1,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Local revenue	District Unconditional Grant Non-Wage	0	2,800	1,000
Office Supplies - Printing, Photocopying, Binding and Stationery	District nonwage	District Unconditional Grant Non-Wage	0	2,000	1,400
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District nonwage	District Unconditional Grant Non-Wage	0	2,800	1,400
Telecommunication Services - Airtime and Mobile Phone Services	Local revenue	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	District nonwage	District Unconditional Grant Non-Wage	0	235,671	141,809

VOTE: 890 Mayuge District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236736 Mayuge Town Council					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Others	Travel inland local revenue	District Unconditional Grant Non-Wage	0	19,986	6,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	District nonwage	District Unconditional Grant Non-Wage	0	1,200	600
LCIII: 236737 Jaguzi Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	jaguzi	Other Transfers from Central Government Uganda Road Fund (URF)		29,811	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Masolya HC III	Masolya HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,548	7,137
Sagitu HC II	Sagiti HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,274	3,568
Jagusi HC II	Jagusi HC II	Programme Conditional Grant - Non Wage Recurrent	0	28,548	7,137
Masolya HC III	Masolya HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,472	4,118
Jagusi HC II	Jagusi HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,296	3,824

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: 236737 Jaguzi Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GORI P.S.	Gori	Programme Conditional Grant - Non Wage Recurrent	0	9,610	3,203
SAGITU ISLAND	Sagitu	Programme Conditional Grant - Non Wage Recurrent	0	9,830	3,277
JAGUZI P.S.	Jagusi	Programme Conditional Grant - Non Wage Recurrent	0	18,770	6,257
MASOLYA ISLAND P.S	MASOLYA ISLAND	Programme Conditional Grant - Non Wage Recurrent	0	11,710	3,903
KAAZA ISLAND P.S	KAAZA ISLAND	Programme Conditional Grant - Non Wage Recurrent	0	9,970	3,323
SERINYABI ISLAND P.S	SERINYABI ISLAND	Programme Conditional Grant - Non Wage Recurrent	0	9,870	3,290
BUMBA ISLAND P.S.	BUMBA ISLAND	Programme Conditional Grant - Non Wage Recurrent	0	14,590	4,863
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	sagiti	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,500
Environmental Impact Assessment - Capital Works	Sagitu	Programme Conditional Grant - Non Wage Recurrent	Works ongoing	10,000	4,863
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Sagitu	Programme Conditional Grant - Non Wage Recurrent	Works ongoing	16,000	7,259
Feasibility Studies or Screening of Projects - Appraisal	Sagiti	Programme Conditional Grant - Non Wage Recurrent	0	11,983	2,996
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects	Sagitu	Programme Conditional Grant - Development	Works ongoing	19,352	9,620
Item: 227001 Travel inland					
Travel Inland - Allowances	Sagiti	Programme Conditional Grant - Non Wage Recurrent	ongoing	8,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Gori	Programme Conditional Grant - Non Wage Recurrent	ongoing	13,706	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: 236737 Jaguzi Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Sagiti	Programme Conditional Grant - Development	Works ongoing	156,000	0
LCIII: 236738 Magamaga Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	magamaga TC	Other Transfers from Central Government Uganda Road Fund (URF)		19,953	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WABULUNGU P.S.	WABULUNGU	Programme Conditional Grant - Non Wage Recurrent	0	40,590	13,530
MAGAMAGA P.S.	MAGAMAGA	Programme Conditional Grant - Non Wage Recurrent	0	30,090	10,030
MAGAMAGA ARMY P.S.	MAGAMAGA	Programme Conditional Grant - Non Wage Recurrent	0	32,350	10,783
ST. PETER S WANDAGO P.S	WANDAGO	Programme Conditional Grant - Non Wage Recurrent	0	20,050	6,683
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Andrew SS (Wabulungu)	Wabulungu	Programme Conditional Grant - Non Wage Recurrent	0	51,460	17,153

VOTE: 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: 236738 Magamaga Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Wandago PS	Programme Conditional Grant - Development	Works Completed	86,335	82,011
LCIII: 236739 Kigandalo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	kigandalo	Other Transfers from Central Government Uganda Road Fund (URF)		50,025	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	kigandalo HC IV	Programme Conditional Grant - Development		5,092	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMALEGE HC II	Namalege HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,274	3,568
Kitovu HC II	Kitovu HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,274	3,568
Kigandalo HC IV	Kigandalo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	42,913	10,728
Wandegeya HC II	Wandegeya HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,274	3,568
Kigandalo HC IV	Kigandalo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	142,739	35,685
Kyando HC II	Kyando HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,870	3,467
Kyoga HC II	Kyoga HC II	Programme Conditional Grant - Non Wage Recurrent		14,274	0

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: 236739 Kigandalo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Bwalula HC II	Programme Conditional Grant - Development		70,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MALEKA PARENTS P.S	Isenda	Programme Conditional Grant - Non Wage Recurrent	0	7,730	2,577
BALIGASIMA NOOR P.S.	Kigandalo	Programme Conditional Grant - Non Wage Recurrent	0	6,610	2,203
NAKIDUBULI P.S	Nakidubuli	Programme Conditional Grant - Non Wage Recurrent	0	13,930	4,643
KIGANDALO P.S.	Kigandalo	Programme Conditional Grant - Non Wage Recurrent	0	24,030	8,010
PETERSON MEMORIAL PRIMAY SCHOOL	Kioga	Programme Conditional Grant - Non Wage Recurrent	0	25,470	8,490
NANVUNANO P.S	Nanvunano	Programme Conditional Grant - Non Wage Recurrent	0	13,930	4,643
WALUKUBA P.S.	Walukuba	Programme Conditional Grant - Non Wage Recurrent	0	14,290	4,763
ISENDA P.S.	Isenda	Programme Conditional Grant - Non Wage Recurrent	0	28,370	9,457
BUGULU P.S.	Bugulu	Programme Conditional Grant - Non Wage Recurrent	0	21,990	7,330
NAKAZIGO P.S.	NAKAZIGO	Programme Conditional Grant - Non Wage Recurrent	0	28,410	9,470
BWEZA P.S.	BWEZA	Programme Conditional Grant - Non Wage Recurrent	0	13,450	4,483
NAKITWALO	NAKITWALO	Programme Conditional Grant - Non Wage Recurrent	0	19,050	6,350
BUYAGA PARENT P.S	BUYAGA	Programme Conditional Grant - Non Wage Recurrent	0	5,790	1,930

VOTE: 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: 236739 Kigandalo Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Walukuba PS	Programme Conditional Grant - Development	Works ongoing	25,000	0
LCIII: 236740 Baitambogwe Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	baitambogwe	Other Transfers from Central Government Uganda Road Fund (URF)		58,393	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Malongo HC III	Malongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	43,326	10,832
Baitambogwe HC III	Baitambogwe HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,548	7,137
Namusenwa HC II	Namusenwa HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,274	3,568
Baitambogwe HC III	Baitambogwe HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,391	6,098
Busira HC II	Busira HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,274	3,568
Malongo HC III	Malongo HC III	Programme Conditional Grant - Non Wage Recurrent		28,548	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Fencing of Baitambogwe HC III	Programme Conditional Grant - Development		70,000	0

VOTE: 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: 236740 Baitambogwe Subcounty					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Francis Hospital Buluba	Allocation to st. francis buluba	Programme Conditional Grant - Non Wage Recurrent	0	381,898	190,949
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Batambogwe P.S.	Baitabongwe	Programme Conditional Grant - Non Wage Recurrent	0	27,790	9,263
Katonte Methodist P.S	Katonte	Programme Conditional Grant - Non Wage Recurrent	0	12,070	4,023
Musita C/U P.S	Musita	Programme Conditional Grant - Non Wage Recurrent	0	13,870	4,623
Nabalongo P.S.	Nabalongo	Programme Conditional Grant - Non Wage Recurrent	0	14,030	4,677
NALWESAMBULA ISLAMIC P.S.	NALWESAMBULA	Programme Conditional Grant - Non Wage Recurrent	0	13,530	4,510
Mbirizi P.S.	Mbirizi	Programme Conditional Grant - Non Wage Recurrent	0	13,890	4,630
BULUBA P.S.	BULUBA	Programme Conditional Grant - Non Wage Recurrent	0	40,630	13,543
Namusenwa P.S	Namusenwa	Programme Conditional Grant - Non Wage Recurrent	0	18,970	6,323
Mugeya C.U P.S	Mugeya	Programme Conditional Grant - Non Wage Recurrent	0	13,110	4,370
ANSAAR MUSLIM SCHOOL	Mulingilile	Programme Conditional Grant - Non Wage Recurrent	0	14,270	4,757
Lugolole P.S.	Lugolole	Programme Conditional Grant - Non Wage Recurrent	0	35,370	11,790
Mulingirire P.S.	Mulingirire	Programme Conditional Grant - Non Wage Recurrent	0	11,950	3,983
St. Andrews Primary School Bugodi	Bugodi	Programme Conditional Grant - Non Wage Recurrent	0	5,890	1,963

VOTE: 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: 236740 Baitambogwe Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTTE SEED SS	Butte	Programme Conditional Grant - Non Wage Recurrent	0	214,060	71,353
WAITAMBOGWE S.S	Waitambogwe	Programme Conditional Grant - Non Wage Recurrent	0	212,780	70,927
Department: 070 Roads and Engineering					
Vote Function: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 140043 Urban planning and Strategies					
Item: 263402 Transfer to Other Government Units					
URF FUNDS	bute	Other Transfers from Central Government Uganda Road Fund (URF)		0	0
LCIII: 273639 Bugadde Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	bwondah	Other Transfers from Central Government Uganda Road Fund (URF)		17,133	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGADDE P.S.	BUGADDE	Programme Conditional Grant - Non Wage Recurrent	0	27,330	9,110

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: 273640 Bwondha Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transitional Grant for Bwondha TC	Bwondha transition	District Discretionary Equalisation Development Grant	0	1,400,000	7,973,120
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWONDHA P.S.	BWONDHA	Programme Conditional Grant - Non Wage Recurrent	0	36,150	12,050
LCIII: S1809 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IGEYERO P.S.	Igeyero	Programme Conditional Grant - Non Wage Recurrent	0	8,750	2,917
NAWANDEGEYI P.S	NAWANDEGEYI	Programme Conditional Grant - Non Wage Recurrent	0	23,430	7,810
BUTE MIXED P.S.	Bute	Programme Conditional Grant - Non Wage Recurrent	0	23,270	7,757
Kasozi Primary School	Kasozi	Programme Conditional Grant - Non Wage Recurrent	0	26,830	8,943
Mukuta P.S	Mukuta	Programme Conditional Grant - Non Wage Recurrent	0	6,250	2,083
KASOZI	KASOZI	Programme Conditional Grant - Non Wage Recurrent	0	17,150	5,717
Musita P.S.	Musita	Programme Conditional Grant - Non Wage Recurrent	0	19,910	6,637