

VOTE: 890 Mayuge District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 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: 30-06-2026

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

VOTE: 890 Mayuge District

Quarter 3

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	1,115,069	817,404	85%
Discretionary Government Transfers	6,134,597	6,134,597	4,602,727	75%
Conditional Government Transfers	50,410,512	51,294,703	37,386,946	74%
Other Government Transfers	1,622,107	2,146,428	1,014,484	63%
External Financing	1,547,563	1,547,563	584,553	38%
Total Revenues shares	60,678,103	62,238,360	44,406,114	73%

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	2,623,652	61%
Tourism Development	112,300	112,300	79,654	71%
Natural Resources, Environment, Climate Change, Land and Water Management	654,317	654,317	491,089	75%
Private Sector Development	67,039	67,039	45,977	69%
Integrated Transport Infrastructure and Services	1,464,622	1,661,514	1,011,371	69%
Human Capital Development	43,966,973	44,201,261	30,610,063	70%
Public Sector Transformation	5,636,865	6,614,198	3,529,148	63%
Governance and Security	3,056,214	3,207,959	2,256,930	74%
Development Plan Implementation	1,426,108	1,426,108	810,724	57%
Grand Total	60,678,103	62,238,360	41,458,609	68%
Wage	36,133,898	36,260,717	26,873,558	74%
Non-Wage Recurrent	19,255,328	20,644,298	12,047,525	63%
Domestic Devt	3,741,314	3,785,782	1,959,326	52%
External Financing	1,547,563	1,547,563	578,201	37%

VOTE: 890 Mayuge District

Quarter 3

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

The district received Shs 44,406,114,000 reflecting a 73% performance against the budget of Shs 60,678,103,000 by Q3. This performance was below the quarterly threshold target of 75%. This under performance was mainly due to poor and un realized funding majorly under Other Government Transfers and External Financing whose performances were significantly below 75% quarters threshold I.e. at 63% and 38% respectively. Despite this, there were notable over performances of 85% in LR. This was mainly due to the cumulative effects of the supplementary budget of LR received in quarter two, and the increased efforts in LR collection exhibited by the district. Discretionary Government Transfers performed as expected while Conditional Government Transfers performed below the 75% quarter’s threshold percentage due to cumulative none release of education sector non-wage in Q2. All funds received during the quarter were fully disbursed to their respective programs and departments. In terms of budget expenditure, the district Spent Shs. 41,458,609,000 against the released amount of Shs. 44,406,114,000, resulting in a budget absorption rate of 68%. The lower absorption rate is largely attributed to the ongoing capital works that explains balances in Recurrent Maintenance funds and development funds a cross implementing departments and Poor absorption or payment of pension and gratuity, Ex-gratia and Honoraria in Q3.

VOTE: 890 Mayuge District**Quarter 3****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	1,115,069	817,404	85%
Advertisements/Bill Boards	1,500	1,500	919	61%
Business licenses	156,124	156,124	60,603	39%
Document certification fees	10,419	10,419	19,530	187%
Inspection Fees	40,934	40,934	0	0%
Interest on loans issued	755	755	0	0%
Land Fees	6,910	6,910	39,480	571%
Local Hotel Tax	6,786	6,786	60	1%
Local Services Tax-Payable By Individuals	59,196	59,196	198,108	335%
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	124,713	1,386%
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	40,808	578%
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	26,200	234%
Work Permits	2,970	2,970	18,108	610%
Discretionary Government Transfers	6,134,597	6,134,597	4,602,727	75%
District Discretionary Equalisation Development Grant	1,409,817	1,409,817	1,057,363	75%
District Unconditional Grant Non-Wage	1,312,714	1,312,714	984,324	75%
District Unconditional Grant Wage	3,155,526	3,155,526	2,368,949	75%
Urban Discretionary Equalisation Development Grant	79,399	79,399	59,549	75%
Urban Unconditional Non-Wage	177,142	177,142	132,542	75%
Conditional Government Transfers	50,410,512	51,294,703	37,386,946	74%

VOTE: 890 Mayuge District**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	15,180,041	15,892,945	10,844,232	71%
Programme Conditional Grant - Development	2,037,284	2,081,752	1,550,197	76%
Programme Conditional Grant - Wage Recurrent	32,978,372	33,105,192	24,831,406	75%
Transitional Conditional Grant - Development	214,815	214,815	161,111	75%
Other Government Transfers	1,622,107	2,146,428	1,014,484	63%
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	25,000	25%
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	495,134	
Uganda Women Entrepreneurship Program(UWEP)	32,000	32,000	20,521	64%
External Financing	1,547,563	1,547,563	584,553	38%
Global Alliance for Vaccines and Immunization (GAVI)	936,667	936,667	572,649	61%
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	8,090	2%
Total Revenues Shares	60,678,103	62,238,360	44,406,114	73%

VOTE: 890 Mayuge District

Quarter 3

Cumulative Performance for Locally Raised Revenues

As of the end of Quarter three, Mayuge District had collected Local revenue of Ushs 817,404,000 which is 85% of the projected amount. The over performance is due to the cumulative effects of the supplementary budget of LR received in quarter two, and the increased efforts in LR collection exhibited by the district has greatly led to this improvement. However, 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 41,989,673,000 from central government transfers. Of which Discretionary government transfers were shs 4,602,727,000 of budget released performing at quarter's threshold of 75%. That is shs 984,324,000 was District Unconditional Grant (Non-Wage), shs 132,542,000 was urban unconditional grant non-wage, shs 2,368,949,000 was District wage, shs 1,057,363,000 was DDEG and shs 59,549,000 was urban DEG. All performing at 75% quarter's threshold percentage.

Conditional government transfers were Shs 37,386,946,000 under performing at 74% slightly below the 75% quarter's threshold percentage. This was due to the underperformance in Programme Conditional Grant - Non Wage Recurrent that performed at 71% due to Q2 cumulative effect of none release of education sector non-wage that is usually disbursed in only 3 quarters i.e. Q1, Q3 & Q4. Despite this under performance in non-wage, an over performance of 76% was observed in Programme Conditional Grant –Development brought about by the Ugift supplementary budget received under Education in quarter under review. Programme Conditional Grant – Wage, and Transitional Conditional Grant –Development all performed at 75% quarter's threshold percentage.

Cumulative Performance for Other Government Transfers

By the end of the Quarter, the district had received shs 1,014,484,000 from OGT achieving 63% thus performing below the quarter's threshold percentage of 75% budget target. Give the poor performance, Support to PLE (UNEB) over performed at 85% since this is a one-time release that was made in Q2 to facilitate PLE. However all other sources registered an under performance below the 75% quarterly performance threshold. This highlights the urgency required to engage relevant agencies and Ministries to always ensure that these grants are disbursed on time to support service implementation as budgeted.

Cumulative Performance for External Financing

By the end of the quarter, the district had received shs 584,553,000 from External Financing achieving only 38% of the budget target. This performance was below the quarter's threshold percentage of 75% as of Q3. This poor disbursements from partners largely affects local government programs and service delivery. To resolve this issue, proactive engagement with partners will be crucial to expedite the release of funds in future quarters.

VOTE: 890 Mayuge District

Quarter 3

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	8,841,752	5,198,499	67%	1,703,900
Sub-Total	7,712,675	8,841,752	5,198,499	67%	1,703,900
Department: Finance					
10 Financial Management and Accountability (LG)	536,093	536,093	402,069	75%	133,460
Sub-Total	536,093	536,093	402,069	75%	133,460
Department: Statutory bodies					
10 Legislation and Oversight	858,560	858,560	500,556	58%	136,958
Sub-Total	858,560	858,560	500,556	58%	136,958
Department: Production and Marketing					
10 Agricultural Extension	3,388,720	3,388,720	1,998,027	59%	617,625
20 Agricultural Production	552,438	552,438	383,028	69%	119,780
30 Agricultural Value Chain Services	355,506	355,506	244,847	69%	68,206
Sub-Total	4,296,664	4,296,664	2,625,902	61%	805,611
Department: Health					
10 Primary HealthCare	1,750,288	1,750,288	1,235,529	71%	461,638
20 Hospital Services	381,898	381,898	286,424	75%	95,475
30 Health Management and Supervision	10,186,119	10,186,119	7,020,471	69%	2,104,911
Sub-Total	12,318,305	12,318,305	8,542,424	69%	2,662,024
Department: Education					
10 Pre-Primary and Primary Education	17,259,779	17,259,779	12,632,929	73%	4,576,257
20 Secondary Education	10,338,275	10,572,562	7,396,370	72%	3,010,570
30 Skills Development	678,745	678,745	494,405	73%	183,355
40 Education&Sports Management and Inspection	1,918,547	1,918,547	774,106	40%	544,389
Sub-Total	30,195,345	30,429,633	21,297,810	71%	8,314,570
Department: Roads and Engineering					
10 Community Access Roads	0	0	0		0
20 Engineering Services	1,464,622	1,661,514	1,011,371	69%	267,303
Sub-Total	1,464,622	1,661,514	1,011,371	69%	267,303

VOTE: 890 Mayuge District

Quarter 3

	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	466,200	48%	93,410
Sub-Total	971,529	971,529	466,200	48%	93,410
Department: Natural Resources					
10 Natural Resources Management	654,317	654,317	491,089	75%	193,016
Sub-Total	654,317	654,317	491,089	75%	193,016
Department: Community Based Services					
20 Empowerment and Mindset Change	475,794	475,794	300,630	63%	104,816
Sub-Total	475,794	475,794	300,630	63%	104,816
Department: Planning					
10 Planning and Statistics	893,015	893,015	409,405	46%	184,212
Sub-Total	893,015	893,015	409,405	46%	184,212
Department: Internal Audit					
10 Compliance	121,845	121,845	87,023	71%	30,032
Sub-Total	121,845	121,845	87,023	71%	30,032
Department: Trade, Industry and Local Development					
10 Commercial Services	179,339	179,339	125,631	70%	39,092
Sub-Total	179,339	179,339	125,631	70%	39,092
Grand Total	60,678,103	62,238,360	41,458,609	68%	14,668,404

VOTE: 890 Mayuge District

Quarter 3

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	7,898,718	5,499,336	81%	1,666,312
District Unconditional Grant Non-Wage	155,388	155,389	116,868	75%	39,174
District Unconditional Grant Wage	1,155,841	1,155,841	870,880	75%	292,960
Locally Raised Revenues	155,065	155,065	104,147	67%	32,211
Multi-Sectoral Transfers to LLGs_NonWage	1,050,356	1,202,100	899,869	86%	217,313
Other Transfers from Central Government	0	327,429	317,829	0%	21,406
Programme Conditional Grant - Non Wage Recurrent	4,252,991	4,902,895	3,189,743	75%	1,063,248
Development Revenues	943,034	943,034	703,525	75%	246,469
District Discretionary Equalisation Development Grant	45,000	45,000	30,000	67%	12,500
Multi-Sectoral Transfers to LLGs_Gou	698,034	898,034	523,525	75%	183,969
Transitional Conditional Grant - Development	200,000	0	150,000	75%	50,000
Total Revenues Shares	7,712,675	8,841,752	6,202,862	80%	1,912,782
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,155,841	1,155,841	870,870	75%	296,563
Non Wage	5,613,800	6,742,878	3,624,103	65%	1,170,274
Development Expenditure					
Domestic Development	943,034	943,034	703,525	75%	237,063
External Financing	0	0	0	0%	0
Total Expenditure	7,712,675	8,841,752	5,198,499	67%	1,703,900
C: Unspent Balances					
Recurrent Balances	1,666,312	3154753.456	1,004,363		
Wage		292,960	10	-251,480,395,68	
				2,898,140%	
Non Wage		1,373,352	1,004,353	-255,549,651%	
Development Balances			0		
Domestic Development			0	-47,035,720%	
External Financing			0	0%	
Total Unspent			1,004,363	-517,937,108%	

VOTE: 890 Mayuge District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of Q3, Dept received shs. 1,912,782,000 (80%) in quarter under review and shs. 6,202,862,000 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 86% brought about the URF supplementary of LLGs spent in the quarter. And under performance in local revenue at 67% was due to under prioritization of departments activities during warranting. While as the rest of the revenues performed at 75% as expected. In expenditures, the department spent shs. 5,198,499,000 (67%) against the released budget revenues. This led to unspent funds of shs 1,004,363,000 which included shs. 1,004,353,000 for non-wage most of which being for pension, and gratuity while shs. 10,000 being wage.

Reasons for unspent balances on the bank account

By the end of the quarter, the department held an unspent balance of shs. 1,004,363,000 of the revenue receipt. Of this, shs 1,004,353,000 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. 10,000 for wage funds could not be disbursed left for deductions.

Highlights of physical performance by end of the quarter

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

VOTE: 890 Mayuge District

Quarter 3

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	411,097	77%	134,310
District Unconditional Grant Non-Wage	130,519	130,519	97,889	75%	32,630
District Unconditional Grant Wage	289,465	289,465	218,099	75%	73,366
Locally Raised Revenues	116,109	116,109	95,109	82%	28,314
Development Revenues	0	0	0	0%	0
Total Revenues Shares	536,093	536,093	411,097	77%	134,310
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	289,465	289,465	217,739	75%	74,505
Non Wage	246,628	246,628	184,330	75%	58,955
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	536,093	536,093	402,069	75%	133,460
C: Unspent Balances					
Recurrent Balances	134,310	267483.724	9,028		
Wage		73,366	359	-7,350,547%	
Non Wage		60,943	8,669	-12,000,257%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			9,028	-40,072,610%	

Summary of Department Revenues and Expenditure by Source

By the end of Q3, the department had received 134,310,000 SHS for the quarter. This brings the total revenue receipt to 77% against the annual budget of 411,097,000 SHS. Local revenue saw an over-performance of 82% due to the front-loading of activities, while other revenue streams performed as expected at 75%

The department utilized Shs. 402,069,000 of the released budget, achieving a 75% expenditure rate in line with revenue performance. Remaining funds included Shs. 8,669,000 for inland travel, revenue mobilization, and sensitization. these activities were deferred due to the implementation of new Ministry trade orders during the quarter. Additionally, Shs. 359,000 in wage allocations remained unspent to cover pending bank deductions.

Reasons for unspent balances on the bank account

VOTE: 890 Mayuge District

Quarter 3

SECTION B : Summary by Department

The unspent balances were primarily driven by the introduction of new Ministry trade orders during the quarter, which hindered revenue mobilization efforts and forced the department to put Shs. 8,669,000 in planned inland travel and sensitization activities on hold. Additionally, a wage balance of Shs. 359,000 remained unspent to cater for pending bank deductions.

Highlights of physical performance by end of the quarter

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

VOTE: 890 Mayuge District

Quarter 3

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	602,199	74%	208,054
District Unconditional Grant Non-Wage	421,947	421,947	322,831	77%	105,487
District Unconditional Grant Wage	196,392	196,392	148,294	76%	50,098
Locally Raised Revenues	194,969	194,969	131,074	67%	52,469
Development Revenues	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Total Revenues Shares	858,560	858,560	636,137	74%	219,366
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	196,392	196,392	143,436	73%	47,294
Non Wage	616,916	616,916	331,179	54%	81,289
Development Expenditure					
Domestic Development	45,252	45,252	25,942	57%	8,375
External Financing	0	0	0	0%	0
Total Expenditure	858,560	858,560	500,556	58%	136,958
C: Unspent Balances					
Recurrent Balances	208,054	330099.90975	127,584		
Wage		50,098	4,858	-4,629,406%	
Non Wage		157,956	122,726	-23,212,829%	
Development Balances			7,997		
Domestic Development			7,997	-1,732,870%	
External Financing			0	0%	
Total Unspent			135,581	-49,836,274%	

Summary of Department Revenues and Expenditure by Source

By the end of Q3, the department received shs. 219,366,000 in the quarter under review and accumulative receipt of shs. 636,137,000 which is 74% against the total Budget of shs. 858,560,000. The department realized an under performance of 67% 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 75% as required. The department spent Shs. 500,556,000 of the released budget revenues, resulting in a 58% expenditure rate of the cumulative release. Unspent funds of Shs. 135,581,000 most of which included shs. 122,726,000 for non-wage most of which was for council facilitation allowances unspent due to non-sitting of the last council in the quarter which was rescheduled due to other political agendas of post elections and shs. 7,997,000 for domestic development which was for laptop procurements but not yet procured due to delayed supplies by the contracted supplier.

VOTE: 890 Mayuge District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of Shs. 135,581,000 is primarily attributed to two factors. First, Shs. 122,726,000 in non-wage recurrent expenditure remained unspent because the final council sitting was rescheduled due to post-election political agendas. Second, Shs. 7,997,000 earmarked for domestic development remained unutilized due to delivery delays by the contracted supplier for laptop procurements

Highlights of physical performance by end of the quarter

payment of salaries to staff, Kilometrage , Motor vehicle Maintenance, Welfare chair ,Welfare Telecommunications , stationary, Support quarterly PBS report compilation and submission, Honoraria for District LLG Councils, Exgratia, allowances, fuel procurement fuel for office running, Office administration, Support to recruitment, Retainer fees for DSC.

VOTE: 890 Mayuge District

Quarter 3

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	2,433,004	62%	743,336
District Unconditional Grant Non-Wage	3,000	3,000	3,000	100%	750
District Unconditional Grant Wage	78,000	78,000	39,000	50%	0
Locally Raised Revenues	1,213	1,213	1,213	100%	0
Other Transfers from Central Government	987,707	987,707	238,373	24%	25,000
Programme Conditional Grant - Non Wage Recurrent	650,775	650,775	488,081	75%	162,694
Programme Conditional Grant - Wage Recurrent	2,216,888	2,216,888	1,663,337	75%	554,892
Development Revenues	359,081	359,081	269,310	75%	89,770
Programme Conditional Grant - Development	359,081	359,081	269,310	75%	89,770
Total Revenues Shares	4,296,664	4,296,664	2,702,314	63%	833,106
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,294,888	2,294,888	1,701,767	74%	555,657
Non Wage	1,642,695	1,642,695	705,570	43%	196,270
Development Expenditure					
Domestic Development	359,081	359,081	218,565	61%	53,684
External Financing	0	0	0	0%	0
Total Expenditure	4,296,664	4,296,664	2,625,902	61%	805,611
C: Unspent Balances					
Recurrent Balances	743,336	1733322.1895	25,667		
Wage		554,892	570	-242,532,267,66	4,166,140%
Non Wage		188,444	25,098	-60,205,887%	
Development Balances			50,745		
Domestic Development			50,745	-14,255,689%	
External Financing			0	0%	
Total Unspent			76,412	-261,757,091%	

Summary of Department Revenues and Expenditure by Source

VOTE: 890 Mayuge District

Quarter 3

SECTION B : Summary by Department

The sector received 833,106,000/=in the quarter under review registering a cumulative value of 2,702,314,000 /= which is 63% of the tatal budget of 4,296,664,000.The sector under performed at 24% and 50% in OGT and district un conditional grant wage respectively and over performed at 100% in both local revenue and district unconditional non wage .The rest of performed at 75% as expected .The sector has so far spent 2,625,902,000/=of the funds received with an absorption rate of 61% and 76,412,000un spent

Reasons for unspent balances on the bank account

The sector remained with 76,412,000/-un spent. This include 570,000 district wage , 25,098,000/-non wage and 50,745,000 development grant .This was due to continued procurement process and late release of OGT under NoSP

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 3

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	7,867,560	75%	2,561,452
District Unconditional Grant Non-Wage	6,000	6,000	4,500	75%	1,500
Other Transfers from Central Government	308,400	308,400	186,890	61%	0
Programme Conditional Grant - Non Wage Recurrent	2,014,962	2,014,962	1,511,222	75%	503,741
Programme Conditional Grant - Wage Recurrent	8,217,475	8,217,475	6,164,948	75%	2,056,211
Development Revenues	1,771,468	1,771,468	752,482	42%	65,462
External Financing	1,547,563	1,547,563	584,553	38%	9,486
Programme Conditional Grant - Development	223,905	223,905	167,929	75%	55,976
Total Revenues Shares	12,318,305	12,318,305	8,620,042	70%	2,626,913
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,217,475	8,217,475	6,170,920	75%	2,062,161
Non Wage	2,329,362	2,329,362	1,702,561	73%	506,909
Development Expenditure					
Domestic Development	223,905	223,905	90,743	41%	80,043
External Financing	1,547,563	1,547,563	578200.58	37%	12,910
Total Expenditure	12,318,305	12,318,305	8,542,424	69%	2,662,024
C: Unspent Balances					
Recurrent Balances	2,561,452	5208279.794	-5,921		
Wage		2,056,211	-5,972	-442,009,030,118,766,700%	
Non Wage		505,241	51	-108,669,751%	
Development Balances			83,539		
Domestic Development			77,186	-10,581,114%	
External Financing			6,353	-36,198,223%	
Total Unspent			77,618	-851,615,504%	

Summary of Department Revenues and Expenditure by Source

VOTE: 890 Mayuge District

Quarter 3

SECTION B : Summary by Department

By the end of Q3, the department received Shs 2,626,913,000 during the quarter, bringing the total release to Shs 8,620,042,000. This represents 70% of the total budget of Shs 12,318,305,000. External Financing under-performed at 38% due to insufficient releases from donors, while Other Government Transfers (OGT) also at 61% due to unreleased from the center within the quarter. While as Wage, non-wage, and development revenues performed at the expected 75%. Regarding expenditures, Shs 8,542,424,000 was spent, resulting in a 68% expenditure rate. While wage and non-wage spending both stood at 75%, development expenditure under-performed at 41% because contractors could not be paid fully while project works were still ongoing.

Reasons for unspent balances on the bank account

The department remained with Shs 77,618,000 in unspent funds. This balance includes Shs 77,186,000 for domestic development unspent because due to the incomplete status of contracted capital investments hence expenditures remaining below budget as final works and associated payments were not finalized within the third quarter and Shs 6,353,000 for external financing intended for outreaches that were rescheduled to Q4 due to the high volume of activities prioritized for completion in Q3 while the remaining Shs -5,972,000 in wage is attributed to expenditure reporting inconsistencies by the PBS system in Q1 and Q3, where the PBS figures exceeded the IFMS totals despite perfectly synchronized warranting across both systems for all of the 3quarters.

Highlights of physical performance by end of the quarter

Transfers to Heath center Units, Completion of Construction of OPD at Bwalula HC II, supervision of project works, Remodeling of Kityerera HC IV, Transfer of PHC to Buluba Hospital, HIV Mainstreaming activities in health centers conducted, Airtime procurements, welfare facilitations, workshops and meetings, stationary procurements, Health outreaches conducted, surveillance and travel inland, payment of salaries and CHEWs allowances, vehicle maintenance services, office and compound cleaning, data procurements, electricity payments, fuel facilitations.

VOTE: 890 Mayuge District

Quarter 3

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	21,660,230	74%	8,022,043
District Unconditional Grant Non-Wage	15,519	15,519	7,889	51%	0
District Unconditional Grant Wage	100,344	100,344	76,258	76%	26,086
Locally Raised Revenues	7,539	7,539	7,539	100%	0
Other Transfers from Central Government	65,000	65,000	55,290	85%	0
Programme Conditional Grant - Non Wage Recurrent	6,735,878	6,798,878	4,510,132	67%	2,264,840
Programme Conditional Grant - Wage Recurrent	22,544,009	22,670,828	17,003,121	75%	5,731,117
Development Revenues	727,057	771,524	567,526	78%	203,998
Programme Conditional Grant - Development	727,057	771,524	567,526	78%	203,998
Total Revenues Shares	30,195,345	30,429,633	22,227,756	74%	8,226,041
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,644,353	22,771,172	16,779,108	74%	5,939,407
Non Wage	6,823,936	6,886,936	4,240,132	62%	2,194,286
Development Expenditure					
Domestic Development	727,057	771,524	278,570	38%	180,878
External Financing	0	0	0	0%	0
Total Expenditure	30,195,345	30,429,633	21,297,810	71%	8,314,570
C: Unspent Balances					
Recurrent Balances	8,022,043	15475835.03925	640,990		
Wage		5,757,203	300,271	-584,329,158%	
Non Wage		2,264,840	340,719	-385,269,200%	
Development Balances			288,957		
Domestic Development			288,957	-39,951,191%	
External Financing			0	0%	
Total Unspent			929,947	-2,121,554,939	

Summary of Department Revenues and Expenditure by Source

VOTE: 890 Mayuge District

Quarter 3

SECTION B : Summary by Department

By the end of Q3, the department had received shs 8,226,041,000 representing 74% of the budget released. There was a notable over performance of 100%, 85% and 78% in LR, OGT and development respectively. This was due to cumulative effect of PLE facilitation which is a onetime activity done in Q2 while the development revenues was due to the supplementary budget received in Q3. District wage and sector wage performed as expected at (75%). While sector and district non-wage under performance of 67% and 51% respectively was because this grant is always disbursed in three quarters.

Regarding expenditures, the department spent shs 8,314,570,000 (71%) of the available funds. All grants underperformed below the quarter’s threshold of 75%. This is explained by delayed excess of payroll by staffs of Wairasa SSS for wage, cumulative effects of none release of Sector non-wage in Q2 for non-wage and capital constructions were still ongoing for development balances.

Reasons for unspent balances on the bank account

By close of the quarter, the department remained with shs 929,947,000 of which shs 300,271,000 was wage due to delayed excess of payroll by staffs of Wairasa Seed SS while shs 340,719,000 and shs 288,957,000 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, Launching, Supervision and monitoring of Capital Works under taken. DEO and DIS retreat attended. Guideline disseminations made.

VOTE: 890 Mayuge District

Quarter 3

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	1,245,827	85%	378,757
District Unconditional Grant Wage	419,622	419,622	318,521	76%	108,710
Other Transfers from Central Government	45,000	241,892	177,305	394%	20,047
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,464,622	1,661,514	1,245,827	85%	378,757
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	419,622	419,622	314,869	75%	105,424
Non Wage	1,045,000	1,241,892	696,502	67%	161,879
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,464,622	1,661,514	1,011,371	69%	267,303
C: Unspent Balances					
Recurrent Balances	378,757	633208.397	234,456		
Wage		108,710	3,653	-10,161,936%	
Non Wage		270,047	230,803	-42,017,816%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			234,456	-100,758,333%	

Summary of Department Revenues and Expenditure by Source

By the close of Q3, the department received Shs 378,757,000 for the quarter, bringing the cumulative total to Shs 1,245,827,000, which represents 85% of the Shs 1,661,514,000 revised annual budget. This strong performance was driven by a significant 394% over-performance in Other Government Transfers resulting from supplementary Uganda Road Fund (URF) grants received in the 2nd quarter. While most revenue streams aligned with the expected 75%, these additional URF funds pushed total receipts well beyond anticipated levels for the period.

On the expenditure side, the department utilized Shs 267,303,000 of the available revenue, reflecting a 69% absorption rate. While wage spending stood at expected 75%, non-wage expenditure was below by 67% due to funds left under commitments as a result of pending requisitions. The quarter closed with an unspent balance of Shs 234,456,000; however, this is largely attributed to timing differences between systems, where pending requisitions for road work

VOTE: 890 Mayuge District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

At the close of the quarter, the department held an unspent balance of Shs 234,456,000, primarily consisting of Shs 230,803,000 in non-wage (OGT-URF) funds. While these funds are fully committed for road works and equipment repairs, they were captured as unspent by the PBS because the associated payment requisitions were still being processed in the IFMS at the reporting cutoff. The remaining Shs 3,653,000 in wage funds stayed unutilized due to a payroll alignment issue. Specifically, one officer’s salary could not be disbursed as their records were categorized under a different department rather than the roads payroll, preventing the payment from being cleared within the quarter.

Highlights of physical performance by end of the quarter

General staff salaries, maintenance of Ductoor muwaaya (Buyemba-Iwanika), Buluba-Namagera rd, Mugeru-Bubalagala-Buyemba rd, Bugadde-Ndaiga-Kabaganja rd, Igamba-girigiri-Buwaaya rd, Busaala-Katuba rd, matovu-kalagala-bukabooli-buyugu rd, Magamaga-namagera rd, Waitambogwe-Nabalongo rd, 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 3

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	173,526	76%	58,368
District Unconditional Grant Wage	102,797	102,797	78,098	76%	26,699
Programme Conditional Grant - Non Wage Recurrent	126,675	126,675	95,429	75%	31,669
Development Revenues	742,057	742,057	556,542	75%	185,514
Programme Conditional Grant - Development	727,242	727,242	545,431	75%	181,810
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	971,529	971,529	730,069	75%	243,882
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,797	102,797	69,294	67%	32,376
Non Wage	126,675	126,675	89,407	71%	28,338
Development Expenditure					
Domestic Development	742,057	742,057	307,499	41%	32,697
External Financing	0	0	0	0%	0
Total Expenditure	971,529	971,529	466,200	48%	93,410
C: Unspent Balances					
Recurrent Balances	58,368	117268.75875	14,826		
Wage		26,699	8,804	-3,137,576%	
Non Wage		31,669	6,022	-5,887,713%	
Development Balances			249,043		
Domestic Development			249,043	-26,369,472%	
External Financing			0	0%	
Total Unspent			263,869	-46,376,078%	

Summary of Department Revenues and Expenditure by Source

By the end of 3rd quarter, the department received Shs 243,882,000, bringing the cumulative revenue to Shs 730,069,000. This represents a 75% receipt of the total annual budget of Shs 971,529,000, with all revenue sources meeting the expected 75% target.

In terms of expenditure, the department spent Shs 466,200,000 of the released funds, resulting in a 48% expenditure rate. Wage expenditure underperformed at 67% because one staff member were paid through other departments' payroll (Roads department). Similarly, development expenditure stood at 41% as planned infrastructure projects were not yet complete or ready for payment by the close of the quarter.

Reasons for unspent balances on the bank account

VOTE: 890 Mayuge District

Quarter 3

SECTION B : Summary by Department

The department ended the quarter with unspent funds totaling Shs 263,869,000. The majority of this balance (Shs 249,043,000) was for domestic development, specifically infrastructure projects that were delayed due to non-payment of these works as they were ongoing works by the contractors. Additionally, Shs 6,022,000 remained in non-wage expenses as the amount was insufficient to initiate any significant activities. Finally, a wage balance of Shs 8,804,000 remained because one staff member was paid from the payroll list of roads departments.

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 3

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	457,852	74%	157,335
District Unconditional Grant Non-Wage	19,000	19,000	10,354	54%	10,354
District Unconditional Grant Wage	401,400	401,400	306,050	76%	105,350
Locally Raised Revenues	12,392	12,392	11,000	89%	0
Other Transfers from Central Government	20,000	20,000	5,000	25%	0
Programme Conditional Grant - Non Wage Recurrent	166,525	166,525	125,449	75%	41,631
Development Revenues	35,000	35,000	33,500	96%	1,000
District Discretionary Equalisation Development Grant	35,000	35,000	33,500	96%	1,000
Total Revenues Shares	654,317	654,317	491,352	75%	158,335
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	401,400	401,400	305,796	76%	110,040
Non Wage	217,917	217,917	151,802	70%	51,986
Development Expenditure					
Domestic Development	35,000	35,000	33,490	96%	30,990
External Financing	0	0	0	0%	0
Total Expenditure	654,317	654,317	491,089	75%	193,016
C: Unspent Balances					
Recurrent Balances	157,335	316854.7335	254		
Wage		105,350	254	-10,503,966%	
Non Wage		51,985	0	-10,594,522%	
Development Balances			10		
Domestic Development			10	-3,098,000%	
External Financing			0	0%	
Total Unspent			264	-48,950,554%	

Summary of Department Revenues and Expenditure by Source

VOTE: 890 Mayuge District

Quarter 3

SECTION B : Summary by Department

By the end of Q3, the department had received Shs 158,335,000, bringing the cumulative revenue to Shs 491,352,000, which represents 75% of the Shs 654,317,000 annual budget. Local revenue showed strong performance at 89% due to the front-loading of activities, while DDEG receipts reached 96% as planned projects were prioritized for completion. Conversely, Other Government Transfers (Physical Planning Grant) under-performed at 25%, remaining stagnant since Q2 due to a lack of fund releases from the center during the period. All other revenue streams remained consistent with the expected 75% revenue receipt.

Regarding expenditure, the department utilized Shs 491,089,000, reflecting a 75% absorption rate. Wage spending stood at 76%, while non-wage expenditure was slightly lower at 70%, as remaining balances were insufficient to fully fund the next phase of planned activities. Development expenditure, however, reached 96%, primarily driven by the successful procurement and supply of RTK

Reasons for unspent balances on the bank account

The department concluded the quarter with a minimal unspent balance of Shs 264,000. Of this total, Shs 254,000 consists of wage funds remaining as residual balances from bank deductions during the payroll processing cycle.

Highlights of physical performance by end of the quarter

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 carry out land inspections, monitor private surveyors, procurement of survey kits

VOTE: 890 Mayuge District

Quarter 3

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	308,728	65%	105,405
District Unconditional Grant Non-Wage	10,843	10,843	8,132	75%	2,711
District Unconditional Grant Wage	220,418	220,418	167,314	76%	57,105
Locally Raised Revenues	5,651	5,651	5,600	99%	0
Other Transfers from Central Government	96,000	96,000	20,521	21%	9,869
Programme Conditional Grant - Non Wage Recurrent	142,882	142,882	107,162	75%	35,721
Development Revenues	0	0	0	0%	0
Total Revenues Shares	475,794	475,794	308,728	65%	105,405
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	220,418	220,418	164,574	75%	57,993
Non Wage	255,376	255,376	136,055	53%	46,824
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	475,794	475,794	300,630	63%	104,816
C: Unspent Balances					
Recurrent Balances	105,405	221979.01025	8,098		
Wage		57,105	2,739	-5,599,264%	
Non Wage		48,301	5,359	-10,839,886%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,098	-29,957,569%	

Summary of Department Revenues and Expenditure by Source

VOTE: 890 Mayuge District

Quarter 3

SECTION B : Summary by Department

By the end of Q3, the department had received shs 105,405,000 representing 65% of the budget released. District wage, none wage and sector none wage performed as expected at 75%. (Quarter’s threshold) while OGT under Performed at 21% due to un realized disbursement as expected from the Centre. An over performance of 99% is evidenced in LR due to cumulative Q2 front loading of LR allocation. Regarding expenditures, the department spent shs 104,816,000 (63%) of the available funds. Wage performed at quarter’s threshold (75%) while none wage performed below the quarter’s threshold at 53%. This poor performance in none wage was majorly attributed to micro procurements to be done in Q4.

Reasons for unspent balances on the bank account

By close of the quarter, the department remained with shs 8,098,000 of which shs 2,739,000 was wage due to some staffs going off the Payroll due to a shift to HCM while shs 5,359,000 was non-wage meant for micro procurements to be done in Q4

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 3

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	112,413	49%	30,695
District Unconditional Grant Non-Wage	66,391	66,391	49,793	75%	14,348
District Unconditional Grant Wage	61,391	61,391	47,043	77%	16,348
Locally Raised Revenues	2,303	2,303	2,300	100%	0
Other Transfers from Central Government	100,000	100,000	13,277	13%	0
Development Revenues	662,930	662,930	494,198	75%	172,233
District Discretionary Equalisation Development Grant	662,930	662,930	494,198	75%	172,233
Total Revenues Shares	893,015	893,015	606,611	68%	202,928
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,391	61,391	46,223	75%	16,508
Non Wage	168,694	168,694	63,941	38%	13,038
Development Expenditure					
Domestic Development	662,930	662,930	299,242	45%	154,666
External Financing	0	0	0	0%	0
Total Expenditure	893,015	893,015	409,405	46%	184,212
C: Unspent Balances					
Recurrent Balances	30,695	85567.4135	2,250		
Wage		16,348	820	-1,550,821%	
Non Wage		14,348	1,429	-5,356,800%	
Development Balances			194,956		
Domestic Development			194,956	-163,606,026,475,573,900%	
External Financing			0	0%	
Total Unspent			197,206	-40,737,576%	

Summary of Department Revenues and Expenditure by Source

VOTE: 890 Mayuge District

Quarter 3

SECTION B : Summary by Department

By the end of Q3, the department had received shs. 202,928,000, representing 68% of the budget released. Nonwage and DDEG performed as expected at 75%. There was over performance in unconditional grant wage at 77% and LR at 100%. There was under performance in OGT at 13% because of some projects that will be paid in the remaining quarters.

Regarding expenditures, the department spent shs 184,212,000 or just 46% of the available funds, with wage performed as expected at 75% and the other remaining grants falling below the 75% 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. 197,206,000 remaining, of which shs. 820,000 was allocated for wage expenses, shs. 1,429,000 for non-wage and 194,956,000 for Development to be spent in the remaining quarter.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had shs. 197,206,000 remaining, of which shs. 820,000 was allocated for wage expenses, shs. 1,429,000 for non-wage and 194,956,000 for Development to be spent in the remaining quarter.

Highlights of physical performance by end of the quarter

Salaries for staff was paid, workshops, seminars and meetings were done, ICT supplies were procured, welfare and entertainment was done, printing and ICT services were paid, other utilities were paid, small office equipment equipment were procured, acqusition of residential buildings, roads and bridges, light ICT hardware, furniture and fittings were procured and paid.

VOTE: 890 Mayuge District

Quarter 3

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	90,560	76%	30,129
District Unconditional Grant Non-Wage	50,545	50,545	37,965	75%	12,692
District Unconditional Grant Wage	62,818	62,818	48,113	77%	16,704
Locally Raised Revenues	5,482	5,482	4,482	82%	732
Development Revenues	3,000	3,000	1,750	58%	750
District Discretionary Equalisation Development Grant	3,000	3,000	1,750	58%	750
Total Revenues Shares	121,845	121,845	92,310	76%	30,879
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,818	62,818	42,985	68%	14,766
Non Wage	56,027	56,027	42,289	75%	14,516
Development Expenditure					
Domestic Development	3,000	3,000	1,750	58%	750
External Financing	0	0	0	0%	0
Total Expenditure	121,845	121,845	87,023	71%	30,032
C: Unspent Balances					
Recurrent Balances	30,129	58952.26675	5,287		
Wage		16,704	5,129	-1,376,552%	
Non Wage		13,424	158	-2,834,809%	
Development Balances			0		
Domestic Development			0	-149,250%	
External Financing			0	0%	
Total Unspent			5,287	-8,671,469%	

Summary of Department Revenues and Expenditure by Source

By the end of Q3, the department had received shs 33,879,000 representing 76% of the budget released. The department performed as expected in district unconditional grant non-wage with 75%. There was under performance in development grant performing at 58% because there were no funds released in Q3. Local revenue and non-wage over performed at 82% and 75% respectively. Regarding expenditures, the department spent shs. 30,032,000 or just 71% of the available funds, with wage and development grant falling below the 75% expenditure threshold except for non-wage that performed as expected at 75%. By end of quarter, the department had shs. 5,287,000 remaining with 5,129,000 allocated for wage and 158,000 allocated for non-wage expenses to be spent in quarter 4.

VOTE: 890 Mayuge District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By end of quarter, the department had shs. 5,287,000 remaining with 5,129,000 allocated for wage and 158,000 allocated for non-wage expenses to be spent in quarter 4.

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 3

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	131,008	73%	43,669
District Unconditional Grant Non-Wage	10,286	10,286	7,715	75%	2,572
District Unconditional Grant Wage	67,039	67,039	51,279	76%	17,760
Locally Raised Revenues	12,662	12,662	5,000	39%	1,000
Programme Conditional Grant - Non Wage Recurrent	89,352	89,352	67,014	75%	22,338
Development Revenues	0	0	0	0%	0
Total Revenues Shares	179,339	179,339	131,008	73%	43,669
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,039	67,039	45,977	69%	13,207
Non Wage	112,300	112,300	79,654	71%	25,885
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	179,339	179,339	125,631	70%	39,092
C: Unspent Balances					
Recurrent Balances	43,669	83926.614	5,377		
Wage		17,760	5,302	-1,220,694%	
Non Wage		25,910	74	-5,370,083%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,377	-12,519,452%	

Summary of Department Revenues and Expenditure by Source

By the close of the quarter 3 the department received 43,669,000 in the quarter under review with accumulative receipt of shillings 131,008,000 showing a 73% receipt of the total budget of 179,339,000. An under performance of 39% 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 75% as expected. The department spent 125,631,000 with an absorption rate of 70% of the revenue receipt, remaining with 5,377,000 as unspent balances most of which was wage.

Reasons for unspent balances on the bank account

VOTE: 890 Mayuge District

Quarter 3

SECTION B : Summary by Department

By the close of the quarter the department remained with shillings 5,377,000 most of which was shillings 5,302,000 which was wage due to one officer in acting position and non-wage shillings 74,000 unspent balances being too little to facilitate any activity

Highlights of physical performance by end of the quarter

Stationery 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 Dev’t and outreach services, Industrial development and promotion, Tourism promotion and Dev’t, Enterprise Dev’t, Market linkages and promotion, motor cycle maintenance.

VOTE: 890 Mayuge District

Quarter 3

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 the district compound	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	9,000	2,318
263402 Transfer to Other Government Units	0	0
Total for Key Service Area	9,000	2,318
Wage	0	0
Non-Wage	9,000	2,318
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	NA	n/a
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Telecommunication for other management staff
Fuel for DCAO
Repair of DCAO's Vehicle
Periodicals for DCAO
Travel inland for Administration staff
Stationery procurement of laptop for PBS
procurement of data for wifi
Facilitation for PBS report preparation
water bills
Maintenance- others utilities
Electricity bills
Guard and security
Subscription ULGA
Kilometrage For MGT Staff
Fuel for SACAO
Fuel for PACAO
Motor vehicle repair
Board of Survey
Burial costs
Physical Planning Committee
Transfer to Wairasa LR
Kakira Transitional Dev't for Bwondha Town Council
Transfer to LLGs

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,500	0
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	4,745	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 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	29,647	5,130
227004 Fuel, Lubricants and Oils	34,076	6,394
228002 Maintenance-Transport Equipment	8,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	200
228004 Maintenance-Other Fixed Assets	4,330	0
273102 Incapacity, death benefits and funeral expenses	6,876	2,000
Total for Key Service Area	113,274	21,410
Wage	0	0
Non-Wage	113,274	21,410
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	NA	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	7,480	619
Total for Key Service Area	8,480	619
Wage	0	0
Non-Wage	8,480	619
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Website Monitoring and Update Marking /celebrating National Public functions Information and public relations (operations)	NA	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	6,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,000	1,270
Total for Key Service Area	12,000	1,270

VOTE: 890 Mayuge District

Quarter 3

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 NA 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	N/A
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	1,155,841	296,563
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	15,116	3,779
227001 Travel inland	18,234	5,833
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	429	400
273102 Incapacity, death benefits and funeral expenses	20,000	0
273104 Pension	2,672,707	395,551
273105 Gratuity	1,580,283	499,684
Total for Key Service Area	5,464,112	1,201,811
	Wage	1,155,841
	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	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	9,000
Total for Key Service Area	30,000	9,000
	Wage	0
	Non-Wage	0
	GoU Dev	30,000

VOTE: 890 Mayuge District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

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	NA	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	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221020 Litigation and related expenses	30,420	5,000
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	1,234,069	12,304
227004 Fuel, Lubricants and Oils	24,000	6,000
228001 Maintenance-Buildings and Structures	572,121	0
228002 Maintenance-Transport Equipment	9,200	2,347
263402 Transfer to Other Government Units	200,000	441,822
Total for Key Service Area	2,075,809	467,473
Wage	0	0
Non-Wage	1,162,776	239,409
GoU Dev	913,034	228,063
Ext Finance	0	0
Total for Department	7,712,675	1,703,900
Wage	1,155,841	296,563
Non-Wage	5,613,800	1,170,274
GoU Dev	943,034	237,063
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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, Procurement of Fuel, Payment of Kilometrage, Transport Allo	No variations
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	289,465	74,505
221007 Books, Periodicals & Newspapers	1,600	400
221008 Information and Communication Technology Supplies.	50,000	21,000
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	22,000	6,000
221016 Systems Recurrent costs	30,000	5,660
222001 Information and Communication Technology Services.	4,200	300
227001 Travel inland	134,828	24,595
Total for Key Service Area	536,093	133,460
Wage	289,465	74,505
Non-Wage	246,628	58,955
GoU Dev	0	0
Ext Finance	0	0
Total for Department	536,093	133,460
Wage	289,465	74,505
Non-Wage	246,628	58,955
GoU Dev	0	0
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

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 , Speakers Office imprest , Chairperson 's office imprest, LAVRAC Chairpesron , LAVRAC Speaker, Kilometrage , Motorvehicle Mainatanace, Welfare chair ,Welfare speaker , Periodicals speaker , Periodicals chair , Department Allo	No variaitions
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	196,392	47,294
211105 Ex-Gratia for Political leaders.	185,151	22,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	267,502	33,500
221001 Advertising and Public Relations	4,200	0
221007 Books, Periodicals & Newspapers	2,000	264
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	19,252	3,650
221011 Printing, Stationery, Photocopying and Binding	21,000	1,650

VOTE: 890 Mayuge District

Quarter 3

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	9,009	2,250
223001 Property Management Expenses	4,000	0
225204 Monitoring and Supervision of capital work	12,100	4,000
227001 Travel inland	51,754	2,400
227004 Fuel, Lubricants and Oils	74,200	19,750
228002 Maintenance-Transport Equipment	6,000	0
312231 Office Equipment - Acquisition	3,000	0
Total for Key Service Area	858,560	136,958
Wage	196,392	47,294
Non-Wage	616,916	81,289
GoU Dev	45,252	8,375
Ext Finance	0	0
Total for Department	858,560	136,958
Wage	196,392	47,294
Non-Wage	616,916	81,289
GoU Dev	45,252	8,375
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

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 cordinate climate smart agriculture activities NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	24,707	4,000
227001 Travel inland	208,000	30,624
Total for Key Service Area	232,707	34,624
Wage	0	0
Non-Wage	232,707	34,624
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

payment of staff salaries, To increase production of oil producing seed through the NoSP PROJECT , sensitisation of farmers by both political and district leadership extension services for establishment trials and implementation support , support supervision and monitoring of mentors ,trainning of peer to peer champions and community level GALS,and community sensitisation on nutrition and HIV AIDS Restoration of degraded forests ,Environment Health and trainnings and capacity building workshops , Procurement of Computer Laptops Procurement of Cocoa fermantion boxes Procurement of Incubator, Procurement of fish fingerings, Procurement of pond seine nets , Procurement of Fish feed ,Procurement Tablets for data collection ,Procurement of Cocoa seedlings ,Procurement Kurroillor parent stock ,Pyramidal traps,Procurement of smokers,Procurement of Diminazene di-acecurate + vit B ,Procurement Pasture seeds (chloris),Feeds for kurroillor parent stock Small scale irrigation –development NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,294,888	555,657
221002 Workshops, Meetings and Seminars	45,000	7,500
221011 Printing, Stationery, Photocopying and Binding	12,000	3,170
222001 Information and Communication Technology Services.	10,000	0

VOTE: 890 Mayuge District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	103,125	14,274
227001 Travel inland	587,550	0
227004 Fuel, Lubricants and Oils	88,450	0
228002 Maintenance-Transport Equipment	12,000	1,650
Total for Key Service Area	3,153,013	582,251
Wage	2,294,888	555,657
Non-Wage	755,000	12,320
GoU Dev	103,125	14,274
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

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

Impregnation of tsetse flies with chemicals .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 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	960	240
221009 Welfare and Entertainment	3,240	1,020
221011 Printing, Stationery, Photocopying and Binding	2,600	800

VOTE: 890 Mayuge District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	394,950	96,635
228002 Maintenance-Transport Equipment	12,000	3,000
Total for Key Service Area	413,750	101,695
Wage	0	0
Non-Wage	413,750	101,695
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, NA
monitoring by production committee District technical
supervision, monitoring & evaluation of agric extension
services , Holding quarterly review meetings & extension
staff traiProcurement of Incubator,pond seine nets , Tablets
for data collection, Feeds for parent stock ,

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	86,511	-2,383
227001 Travel inland	52,178	20,468
Total for Key Service Area	138,688	18,085
Wage	0	0
Non-Wage	52,178	20,468
GoU Dev	86,511	-2,383
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Facilitate staff collect local revenue NA

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

Facilitate staff collect local revenue NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,213	1,213
Total for Key Service Area	1,213	1,213

VOTE: 890 Mayuge District

Quarter 3

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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	354,293	66,993
Total for Key Service Area	354,293	66,993
	Wage	0
	Non-Wage	184,848
	GoU Dev	169,445
	Ext Finance	0
Total for Department	4,296,664	805,611
	Wage	2,294,888
	Non-Wage	1,642,695
	GoU Dev	359,081
	Ext Finance	0

VOTE: 890 Mayuge District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in 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	Transfer of PHC grants to Heath facilities	No variations
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,500	0
227001 Travel inland	21,763	1,930
228001 Maintenance-Buildings and Structures	5,092	113
263308 Sector Conditional Grant (Non-Wage)	1,526,383	381,595
312121 Non-Residential Buildings - Acquisition	70,000	38,000
312139 Other Structures - Acquisition	70,000	0
312235 Furniture and Fittings - Acquisition	13,550	0
313111 Residential Buildings - Improvement	40,000	40,000
Total for Key Service Area	1,750,288	461,638
Wage	0	0
Non-Wage	1,526,383	381,595
GoU Dev	223,905	80,043
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

Transfer of PHC to Buluba Hospital	Transfer of PHC to Buluba Hospital	No variations
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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 3

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	No variations
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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	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 eva	Under-expenditure in development revenue occurred due to the incomplete status of contracted capital investments. Outlays remained below budget as final works and associated payments were not finalized within the third quarter.
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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	2,062,161
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	308,400	0
221002 Workshops, Meetings and Seminars	394,186	6,808
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	24,857
227004 Fuel, Lubricants and Oils	3,000	1,500
228002 Maintenance-Transport Equipment	12,000	3,920
228004 Maintenance-Other Fixed Assets	2,063	515
Total for Key Service Area	10,180,119	2,103,411
Wage	8,217,475	2,062,161

VOTE: 890 Mayuge District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	415,081	28,340
	GoU Dev	0	0
	Ext Finance	1,547,563	12,910
	Total for Department	12,318,305	2,662,024
	Wage	8,217,475	2,062,161
	Non-Wage	2,329,362	506,909
	GoU Dev	223,905	80,043
	Ext Finance	1,547,563	12,910

VOTE: 890 Mayuge District

Quarter 3

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	None	under prioritization of activities under this budget line in quarter under review

Expenditures incurred in the Quarter to deliver outputsUShs 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	None
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	14,350,771	3,644,683
227001 Travel inland	83,058	0
Total for Key Service Area	14,433,829	3,644,683
Wage	14,350,771	3,644,683
Non-Wage	83,058	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

Transfer of Capitation grant to UPE government aided Schools	Transfer of Capitation grant to UPE government aided Schools	none
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,822,950	931,574
Total for Key Service Area	2,822,950	931,574

VOTE: 890 Mayuge District

Quarter 3

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 aided Schools	Transfer of Capitation Grant to USE secondary government aided Schools	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,655,860	873,434
Total for Key Service Area	2,655,860	873,434
	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
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,682,415	2,137,136
Total for Key Service Area	7,682,415	2,137,136
	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
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VOTE: 890 Mayuge District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	510,823	127,941
Total for Key Service Area	510,823	127,941
Wage	510,823	127,941
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Transfer of Capitation grant to Nkoko Technical Institute	Transfer of Capitation grant to Nkoko Technical Institute	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,414
Total for Key Service Area	167,921	55,414
Wage	0	0
Non-Wage	167,921	55,414
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

E inspection on the four pillars in NPI, Retreat of DEOs and Inspectors, School performance Assessment on the 4 Pillars, Monitoring of teacher attendance and time on task, UPE,USE/UPOLET Usage in accordance with the MoES guidelines, Monitoring existence of functional SMCs /BOG and implementation of sexual reproductive health, prevention and management of teenage pregnancies in schools, Head court of learners in all Education institutions and procurement of stationery	E inspection on the four pillars in NPI, Retreat of DEOs and Inspectors, School performance Assessment on the 4 Pillars, Monitoring of teacher attendance and time on task, UPE,USE/UPOLET Usage in accordance with the MoES guidelines, Monitoring existence o	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	74,516	20,739
Total for Key Service Area	76,516	20,739
Wage	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	76,516	20,739
	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	None
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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 UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	100,344	29,647
227001 Travel inland	2,000	0
Total for Key Service Area	102,344	29,647
Wage	100,344	29,647
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 3

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 infrastrcuture and staffed

Construction of 2 classroom blocks at Sagiti Island, Maina, Lwandera,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	Construction of 2 classroom blocks at Sagiti Island, Maina, Lwandera, Ndaiga Primary School and Namadudu Primary Schools, construction of a 5 stance pit lined latrine for girls at Malongo Primary School, Renovation at all sites ongoing. monitoring done.	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	0
225203 Appraisal and Feasibility Studies for Capital Works	13,992	0
225204 Monitoring and Supervision of capital work	19,352	3,000
227001 Travel inland	41,000	12,345
228001 Maintenance-Buildings and Structures	941,672	299,780
312121 Non-Residential Buildings - Acquisition	612,673	176,878
312129 Other Buildings other than dwellings - Acquisition	38,000	0
Total for Key Service Area	1,676,687	492,003
Wage	0	0
Non-Wage	949,631	311,125
GoU Dev	727,057	180,878
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

VOTE: 890 Mayuge District

Quarter 3

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	Activities under this indicator were not prioritized in quarter under review
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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	Training of SMCs on their roles and responsibilities	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	6,000	2,000
227001 Travel inland	7,000	0
Total for Key Service Area	13,000	2,000
Wage	0	0
Non-Wage	13,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	30,195,345	8,314,570
Wage	22,644,353	5,939,407
Non-Wage	6,823,936	2,194,286
GoU Dev	727,057	180,878
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in 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	General staff salaries, maintenance of road equipments Equipment Repairs, District Road Committee Operations, Stationery procured, computer accessories procured, Compound cleaning, Supervision and monitoring conducted, telecommunication services (airtime	No variations
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	419,622	105,424
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	4,480
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	2,000	500
225204 Monitoring and Supervision of capital work	8,000	2,000
227001 Travel inland	45,000	0
228001 Maintenance-Buildings and Structures	927,000	140,991
228002 Maintenance-Transport Equipment	50,000	13,908
Total for Key Service Area	1,464,622	267,303
Wage	419,622	105,424
Non-Wage	1,045,000	161,879
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,464,622	267,303
Wage	419,622	105,424
Non-Wage	1,045,000	161,879

VOTE: 890 Mayuge District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	One staff was paid from roads sector
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	102,797	32,376
Total for Key Service Area	102,797	32,376
Wage	102,797	32,376
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

District Water Supply and Sanitation Coordination Committee meetings, Mandatory public notices, Extension staff meetings Consultative visit to the Ministry and RWSC3, Procurement of computers and printers, O&M for vehicles and motorcycles, Fuel and lubricants, Office utilities, Construction supervision visits, Inspection of water points after construction, Regular data collection and analysis, Planning and advocacy meetings at both district, Sensitize communities to fulfil critical requirements Establishing Water User Committees, Training private sector (hand pump mechanics, caretakers and scheme attendants in preventative maintenance and hygiene promotion, Replacement and retraining of WSC, Follow up for O&M, behavior change and environmental issues, Commissioning of water and sanitation facilities, Baseline survey for sanitation Hands on training of Health Inspectors and Assistants on water quality testing, Construction of public latrines in RGCs, Sensitize communities on O&M of public latrines, Appraisal of Water projects prior to implementation, Deep Boreholes drilling (Hand pump), Payment of Retention for 2024/2025 Projects, Borehole rehabilitation Assessment of boreholes for rehabilitation, Environmental and social safeguards, Procurement processes, Design of Piped Water System (Borehole),Feasibility studies and Tender documentation, Supervision of ongoing water and sanitation projects, Water quality testing (old sources)	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 lubric	no variaitions
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VOTE: 890 Mayuge District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,424	3,743
221008 Information and Communication Technology Supplies.	3,250	1,360
225203 Appraisal and Feasibility Studies for Capital Works	110,189	0
227001 Travel inland	160,976	52,221
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	1,440	0
312139 Other Structures - Acquisition	533,638	0
Total for Key Service Area	853,917	57,324
Wage	0	0
Non-Wage	126,675	28,338
GoU Dev	727,242	28,987
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Carry out CLTS activities in 4 Village in Wairasa Sub county, Sanitation week Activities, Consultative meeting to the Ministry and TSU4	Carry out CLTS activities in 4 Village in Wairasa Sub county, Sanitation week Activities, Consultative meeting to the Ministry and TSU4	no variaitions
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,815	3,710
Total for Key Service Area	14,815	3,710
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	3,710
Ext Finance	0	0
Total for Department	971,529	93,410
Wage	102,797	32,376
Non-Wage	126,675	28,338
GoU Dev	742,057	32,697
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

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 survey kits	Payment of salaries Procurement of stationary Conduct compliance checks for all projects Conduct climate change awareness meetings Sensitization of communities in Carry out infrastructure inspection, procurement of survey kits	no variations
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	401,400	110,040
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	220,917	52,486
312299 Other Machinery and Equipment- Acquisition	30,000	29,990
Total for Key Service Area	654,317	193,016
Wage	401,400	110,040
Non-Wage	217,917	51,986
GoU Dev	35,000	30,990
Ext Finance	0	0
Total for Department	654,317	193,016
Wage	401,400	110,040
Non-Wage	217,917	51,986
GoU Dev	35,000	30,990
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

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\$hs Thousand

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

Key Service Area: 000023 Inspection and Monitoring

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	220,418	57,993
221002 Workshops, Meetings and Seminars	4,370	1,093

VOTE: 890 Mayuge District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	400
222001 Information and Communication Technology Services.	3,288	846
224001 Medical Supplies and Services	7,144	0
227001 Travel inland	78,259	19,566
Total for Key Service Area	315,079	79,897
Wage	220,418	57,993
Non-Wage	94,661	21,904
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 to undertake activities under this indicator are not yet disbursed
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
263402 Transfer to Other Government Units	40,000	0
Total for Key Service Area	42,000	0
Wage	0	0
Non-Wage	42,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

VOTE: 890 Mayuge District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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, SAGE activities, Youth Day celebrations celebrated, Mobilization and sensitization of women entrepreneurs.	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,920	4,980
221009 Welfare and Entertainment	8,000	2,002
222001 Information and Communication Technology Services.	1,130	565
227001 Travel inland	58,234	13,765
Total for Key Service Area	104,284	21,312
Wage	0	0
Non-Wage	104,284	21,312
GoU Dev	0	0
Ext Finance	0	0
Total for Department	475,794	104,816
Wage	220,418	57,993
Non-Wage	255,376	46,824
GoU Dev	0	0
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Payment of salaries for staff, Supervision by DE, NA
Monitoring implementation of projects, Data collection for
Parish model planning

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

Item	Approved Budget	Spent
211101 General Staff Salaries	61,391	16,508
221012 Small Office Equipment	5,400	0
227001 Travel inland	143,186	59,450
312111 Residential Buildings - Acquisition	243,744	90,216
312131 Roads and Bridges - Acquisition	50,000	0
312139 Other Structures - Acquisition	73,000	0
312221 Light ICT hardware - Acquisition	34,000	5,000
312235 Furniture and Fittings - Acquisition	113,600	0
Total for Key Service Area	724,321	171,174
Wage	61,391	16,508
Non-Wage	0	0
GoU Dev	662,930	154,666
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 890 Mayuge District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	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 printi	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	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	7,000	1,200
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	9,338
Total for Key Service Area	165,694	13,038
Wage	0	0
Non-Wage	165,694	13,038
GoU Dev	0	0
Ext Finance	0	0
Total for Department	893,015	184,212
Wage	61,391	16,508
Non-Wage	168,694	13,038
GoU Dev	662,930	154,666
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

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	staff salaries payment, monitoring and supervision of capital works, procurement of fuel, inspection trips, inspection trips	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	62,818	14,766
225204 Monitoring and Supervision of capital work	5,122	1,770
227001 Travel inland	52,905	13,496
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	121,845	30,032
Wage	62,818	14,766
Non-Wage	56,027	14,516
GoU Dev	3,000	750
Ext Finance	0	0
Total for Department	121,845	30,032
Wage	62,818	14,766
Non-Wage	56,027	14,516
GoU Dev	3,000	750
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Stationary and printing, computer/ICT services, Internet data and airtime, periodicals and newspapers,Fuel,SDAs and night allowances, Break tea for staff, staff meetings, Trade development promotion, Cooperative devt and outreach services, Industrial development and promotion, Tourism promotion and devt, Enterprise devt,Market linkages and promotion,motocycle mentainance.	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 Dev’t and outreach services, Industrial	The variation was due to limited receipt of local revenue grants which was as a result of under prioritization of the departmental activities by the budget desk during warranting.
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	3,000	250
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	350
222001 Information and Communication Technology Services.	2,400	350
227001 Travel inland	102,300	24,635
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	300
Total for Key Service Area	112,300	25,885
Wage	0	0
Non-Wage	112,300	25,885
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 NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	67,039	13,207
Total for Key Service Area	67,039	13,207
Wage	67,039	13,207
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

Total for Department	179,339	39,092
Wage	67,039	13,207
Non-Wage	112,300	25,885
GoU Dev	0	0
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Maintainance of places of convience district compound	Maintainance of places of convience district compound	N/A
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	2,318
263402 Transfer to Other Government Units	0	296,422
Total for Key Service Area	9,000	298,740
Wage	0	0
Non-Wage	9,000	298,740
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 3

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	1,500
222001 Information and Communication Technology Services.	4,745	1,559
223004 Guard and Security services	8,000	6,000
223005 Electricity	10,000	6,000
223006 Water	1,300	800
227001 Travel inland	29,647	18,193
227004 Fuel, Lubricants and Oils	34,076	19,182
228002 Maintenance-Transport Equipment	8,000	6,780
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	700
228004 Maintenance-Other Fixed Assets	4,330	2,500
273102 Incapacity, death benefits and funeral expenses	6,876	2,000
Total for Key Service Area	113,274	66,864
Wage	0	0
Non-Wage	113,274	66,864
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	2,858
Total for Key Service Area	8,480	3,358
Wage	0	0
Non-Wage	8,480	3,358
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

VOTE: 890 Mayuge District

Quarter 3

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 /celebrating National Public functions Information and public relations (operations)	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	6,000	4,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	5,000	3,745
Total for Key Service Area	12,000	8,745
Wage	0	0
Non-Wage	12,000	8,745
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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,155,841	870,870
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	15,116	11,337
227001 Travel inland	18,234	15,401
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	429	400
273102 Incapacity, death benefits and funeral expenses	20,000	10,000
273104 Pension	2,672,707	1,215,295
273105 Gratuity	1,580,283	1,007,638
Total for Key Service Area	5,464,112	3,132,442
Wage	1,155,841	870,870

VOTE: 890 Mayuge District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	4,308,271	2,261,571
	GoU Dev	0	0
	Ext Finance	0	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	19,000
Total for Key Service Area	30,000	19,000
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	19,000
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	22,265
222001 Information and Communication Technology Services.	3,000	2,000
227001 Travel inland	1,234,069	44,299
227004 Fuel, Lubricants and Oils	24,000	18,000
228001 Maintenance-Buildings and Structures	572,121	0
228002 Maintenance-Transport Equipment	9,200	6,896
263402 Transfer to Other Government Units	200,000	1,573,394

VOTE: 890 Mayuge District

Quarter 3

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	1,669,350
Wage	0	0
Non-Wage	1,162,776	984,825
GoU Dev	913,034	684,525
Ext Finance	0	0
Total for Department	7,712,675	5,198,499
Wage	1,155,841	870,870
Non-Wage	5,613,800	3,624,103
GoU Dev	943,034	703,525
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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, Procurement of Fuel, Payment of Kilometrage, Transport Allo	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	289,465	217,739
221007 Books, Periodicals & Newspapers	1,600	1,200
221008 Information and Communication Technology Supplies.	50,000	36,000
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	22,000	18,000
221016 Systems Recurrent costs	30,000	20,660
222001 Information and Communication Technology Services.	4,200	900
227001 Travel inland	134,828	104,570
Total for Key Service Area	536,093	402,069
Wage	289,465	217,739
Non-Wage	246,628	184,330
GoU Dev	0	0
Ext Finance	0	0
Total for Department	536,093	402,069
Wage	289,465	217,739
Non-Wage	246,628	184,330
GoU Dev	0	0
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

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 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 , Speakers Office imprest , Chairperson 's office imprest, LAVRAC Chairpesron , LAVRAC Speaker, Kilometrage , Motorvehicle Mainatanace, Welfare chair ,Welfare speaker , Periodicals speaker , Periodicals chair , Department Allo	No variaitions
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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	143,436
211105 Ex-Gratia for Political leaders.	185,151	76,496
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	267,502	164,009
221001 Advertising and Public Relations	4,200	0
221007 Books, Periodicals & Newspapers	2,000	1,264
221008 Information and Communication Technology Supplies.	3,000	0

VOTE: 890 Mayuge District

Quarter 3

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	16,152
221011 Printing, Stationery, Photocopying and Binding	21,000	6,150
222001 Information and Communication Technology Services.	9,009	7,020
223001 Property Management Expenses	4,000	0
225204 Monitoring and Supervision of capital work	12,100	6,500
227001 Travel inland	51,754	15,480
227004 Fuel, Lubricants and Oils	74,200	58,050
228002 Maintenance-Transport Equipment	6,000	6,000
312231 Office Equipment - Acquisition	3,000	0
Total for Key Service Area	858,560	500,556
Wage	196,392	143,436
Non-Wage	616,916	331,179
GoU Dev	45,252	25,942
Ext Finance	0	0
Total for Department	858,560	500,556
Wage	196,392	143,436
Non-Wage	616,916	331,179
GoU Dev	45,252	25,942
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

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 cordinate climate smart agriculture activities

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	24,707	24,558
227001 Travel inland	208,000	187,401
Total for Key Service Area	232,707	211,959
Wage	0	0
Non-Wage	232,707	211,959
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 trainnings and capacity building workshops , Procurement of Computer Laptops Procurement of Cocoa fermantion boxes Procurement of Incubator, Procurement of fish fingerings, Procurement of pond seine nets , Procurement of Fish feed ,Procurement Tablets for data collection ,Procurement of Cocoa seedlings ,Procurement Kurroillor parent stock ,Pyramidal traps,Procurement of smokers,Procurement of Diminazene di-acaccurate + vit B ,Procurement Pasture seeds (chloris),Feeds for kurroillor parent stock Small scale irrigation –development

VOTE: 890 Mayuge District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,294,888	1,701,767
221002 Workshops, Meetings and Seminars	45,000	7,500
221011 Printing, Stationery, Photocopying and Binding	12,000	11,991
222001 Information and Communication Technology Services.	10,000	2,360
224003 Agricultural Supplies and Services	103,125	56,200
227001 Travel inland	587,550	0
227004 Fuel, Lubricants and Oils	88,450	0
228002 Maintenance-Transport Equipment	12,000	4,000
Total for Key Service Area	3,153,013	1,783,818
Wage	2,294,888	1,701,767
Non-Wage	755,000	25,851
GoU Dev	103,125	56,200
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	2,250
Total for Key Service Area	3,000	2,250
Wage	0	0
Non-Wage	3,000	2,250
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 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

Impregnation of tsetse flies with chemicals .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

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

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	960	720
221009 Welfare and Entertainment	3,240	2,430
221011 Printing, Stationery, Photocopying and Binding	2,600	1,950
227001 Travel inland	394,950	293,920
228002 Maintenance-Transport Equipment	12,000	8,985
Total for Key Service Area	413,750	308,005
Wage	0	0
Non-Wage	413,750	308,005
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

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

Supervision and support of PDM activities , Supervision,
monitoring by production committee District technical
supervision, monitoring & evaluation of agric extension
services , Holding quarterly review meetings & extension
staff traiProcurement of Incubator,pond seine nets , Tablets
for data collection, Feeds for parent stock ,

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	36,351
227001 Travel inland	52,178	38,672
Total for Key Service Area	138,688	75,023
Wage	0	0
Non-Wage	52,178	38,672
GoU Dev	86,511	36,351
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

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 US\$ Thousand

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

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

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

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

Item	Approved Budget	Spent
227001 Travel inland	354,293	243,634
Total for Key Service Area	354,293	243,634
Wage	0	0
Non-Wage	184,848	117,620
GoU Dev	169,445	126,014
Ext Finance	0	0
Total for Department	4,296,664	2,625,902
Wage	2,294,888	1,701,767
Non-Wage	1,642,695	705,570
GoU Dev	359,081	218,565

VOTE: 890 Mayuge District

Quarter 3

Ext Finance	0	0
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VOTE: 890 Mayuge District

Quarter 3

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	Transfer of PHC grants to Heath facilities	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,500	1,750
227001 Travel inland	21,763	10,880
228001 Maintenance-Buildings and Structures	5,092	113
263308 Sector Conditional Grant (Non-Wage)	1,526,383	1,144,787
312121 Non-Residential Buildings - Acquisition	70,000	38,000
312139 Other Structures - Acquisition	70,000	0
312235 Furniture and Fittings - Acquisition	13,550	0
313111 Residential Buildings - Improvement	40,000	40,000
Total for Key Service Area	1,750,288	1,235,529
Wage	0	0
Non-Wage	1,526,383	1,144,787
GoU Dev	223,905	90,743
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

Transfer of PHC to Buluba Hospital	Transfer of PHC to Buluba Hospital	No variations
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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)	381,898	286,424
Total for Key Service Area	381,898	286,424
Wage	0	0
Non-Wage	381,898	286,424

VOTE: 890 Mayuge District

Quarter 3

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 No variations

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	4,500
Total for Key Service Area	6,000	4,500
Wage	0	0
Non-Wage	6,000	4,500
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	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 eva	Under-expenditure in development revenue occurred due to the incomplete status of contracted capital investments. Outlays remained below budget as final works and associated payments were not finalized within the third quarter.
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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	6,170,920
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	308,400	186,890
221002 Workshops, Meetings and Seminars	394,186	44,211
221008 Information and Communication Technology Supplies.	1,200	900
221009 Welfare and Entertainment	3,200	2,400
221011 Printing, Stationery, Photocopying and Binding	3,200	2,400

VOTE: 890 Mayuge District

Quarter 3

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 *US\$ Thousands*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	1,500
223005 Electricity	5,000	3,750
227001 Travel inland	1,228,395	590,205
227004 Fuel, Lubricants and Oils	3,000	2,250
228002 Maintenance-Transport Equipment	12,000	9,000
228004 Maintenance-Other Fixed Assets	2,063	1,545
Total for Key Service Area	10,180,119	7,015,971
Wage	8,217,475	6,170,920
Non-Wage	415,081	266,851
GoU Dev	0	0
Ext Finance	1,547,563	578,201
Total for Department	12,318,305	8,542,424
Wage	8,217,475	6,170,920
Non-Wage	2,329,362	1,702,561
GoU Dev	223,905	90,743
Ext Finance	1,547,563	578,201

VOTE: 890 Mayuge District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS Mainstreaming activities	HIV/AIDS Mainstreaming activities	under prioritization of activities under this budget line in quarter under review

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

UShs Thousand

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

Key Service Area: 000063 Quality Assurance Systems

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

Payment of teachers' salaries and PLE facilitations costs incurred	Payment of teachers' salaries	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	14,350,771	10,686,274
227001 Travel inland	83,058	73,348
Total for Key Service Area	14,433,829	10,759,622
Wage	14,350,771	10,686,274
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 infrastrcuture and staffed

Transfer of Capitation grant to UPE government aided Schools	Transfer of Capitation grant to UPE government aided Schools	none
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VOTE: 890 Mayuge District

Quarter 3

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,822,950	1,872,557
Total for Key Service Area	2,822,950	1,872,557
Wage	0	0
Non-Wage	2,822,950	1,872,557
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Transfer of Capitation Grant to USE secondary government aided Schools	Transfer of Capitation Grant to USE secondary government aided Schools	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,655,860	1,758,720
Total for Key Service Area	2,655,860	1,758,720
Wage	0	0
Non-Wage	2,655,860	1,758,720
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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,682,415	5,637,650
Total for Key Service Area	7,682,415	5,637,650
Wage	7,682,415	5,637,650
Non-Wage	0	0

VOTE: 890 Mayuge District

Quarter 3

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	383,017
Total for Key Service Area	510,823	383,017
Wage	510,823	383,017
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Transfer of Capitation grant to Nkoko Technical Institute	Transfer of Capitation grant to Nkoko Technical Institute	None
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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	111,388
Total for Key Service Area	167,921	111,388
Wage	0	0
Non-Wage	167,921	111,388
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 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	None
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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	39,368
Total for Key Service Area	76,516	39,868
Wage	0	0
Non-Wage	76,516	39,868
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Payment of Staff salaries and conduction of lively minds activities	Payment of Staff salaries and conduction of lively minds activities	None
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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	72,168

VOTE: 890 Mayuge District

Quarter 3

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	72,668
Wage	100,344	72,168
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Construction of 2 classroom blocks at Sagiti Island, Maina, Lwandra,Wandango, Ndaiga Primary School and Namadudu Primary Schools, construction of a 5 stance pit lined latrine for girls at Malongo Primary School, Renovation of Varandah and Floor at Bukawongo, Bukabooli Primary Schools, Emptying of Linned pit latrines at Goli and Malongo primary schools, Construction of 5 stance lined pit latrines at Bufulubi, Buluuta Parents, Buluuta SDA, Bukawongo, Lwanda, Buyugu, Buyugu, Bukatabira, Wamulongo, Renovation of 3 classroom blocks at Isenda and Musita Primary school, Renovation of 2 classroom blocks at Buluuta Parents, Busaala, Wamulongo, St. Andrew Bugodi, Jagusi primary schools, Supply of 460 desks, Monitoring, Launching and commissioning of projects, Environmental Impact Assessment and project Screening Preparation of BoQs, Community Mobilization and Social Health Safe guards, Communication costs incurred, PBS data collection and Economic Impact evaluation conducted	Construction of 2 classroom blocks at Sagiti Island, Maina, Lwandra, Ndaiga Primary School and Namadudu Primary Schools, construction of a 5 stance pit lined latrine for girls at Malongo Primary School, Renovation at all sites ongoing. monitoring done.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	3,682
225203 Appraisal and Feasibility Studies for Capital Works	13,992	5,128
225204 Monitoring and Supervision of capital work	19,352	12,620
227001 Travel inland	41,000	21,595
228001 Maintenance-Buildings and Structures	941,672	341,908
312121 Non-Residential Buildings - Acquisition	612,673	258,888
312129 Other Buildings other than dwellings - Acquisition	38,000	0

VOTE: 890 Mayuge District

Quarter 3

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	643,820
Wage	0	0
Non-Wage	949,631	365,251
GoU Dev	727,057	278,570
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Participation at District and National levels in athletics competitions, National Subscription to sports assembly and training of Sports officers, Ball games for SNE, Monitoring of Co - calicular activities by PEO, Participation at District, Regional and National levels in Kids ball games competitions, Participation at district regional and national levels in boys scouts and girl guides competitions, Participation at District regional and national levels in music, dance and drama Disseminations of Education policies and guidelines to head teachers	Participation at District 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	Activities under this indicator were not prioritized in quarter under review
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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	50,000	12,500
Total for Key Service Area	50,000	12,500
Wage	0	0
Non-Wage	50,000	12,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Training of SMCs on their roles and responsibilities, Identification of learners with special needs Monitoring of inclusive teaching and learning process	Training of SMCs on their roles and responsibilities, Identification of learners with special needs Monitoring of inclusive teaching and learning process	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	6,000	3,500
227001 Travel inland	7,000	1,750
Total for Key Service Area	13,000	5,250

VOTE: 890 Mayuge District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	13,000	5,250
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	30,195,345	21,297,810
	Wage	22,644,353	16,779,108
	Non-Wage	6,823,936	4,240,132
	GoU Dev	727,057	278,570
	Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

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	General staff salaries, maintenance of road equipments Equipment Repairs, District Road Committee Operations, Stationery procured, computer accessories procured, Compound cleaning, Supervision and monitoring conducted, telecommunication services (airtime	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
211101 General Staff Salaries	419,622	314,869
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	7,457
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	1,500
225204 Monitoring and Supervision of capital work	8,000	14,335
227001 Travel inland	45,000	0
228001 Maintenance-Buildings and Structures	927,000	617,231
228002 Maintenance-Transport Equipment	50,000	54,480
Total for Key Service Area	1,464,622	1,011,371
Wage	419,622	314,869
Non-Wage	1,045,000	696,502
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,464,622	1,011,371

VOTE: 890 Mayuge District

Quarter 3

Wage	419,622	314,869
Non-Wage	1,045,000	696,502
GoU Dev	0	0
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	One staff was paid from roads sector
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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	102,797	69,294
Total for Key Service Area	102,797	69,294
Wage	102,797	69,294
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 3

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 and lubric	no variaitons
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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	32,424	18,057
221008 Information and Communication Technology Supplies.	3,250	2,172
225203 Appraisal and Feasibility Studies for Capital Works	110,189	31,800
227001 Travel inland	160,976	133,870
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	385,796
Wage	0	0
Non-Wage	126,675	89,407
GoU Dev	727,242	296,389
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

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	no variaitons
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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	11,110
Total for Key Service Area	14,815	11,110
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	11,110
Ext Finance	0	0
Total for Department	971,529	466,200
Wage	102,797	69,294
Non-Wage	126,675	89,407
GoU Dev	742,057	307,499
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

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 survey kits	Payment of salaries Procurement of stationary Conduct compliance checks for all projects Conduct climate change awareness meetings Sensitization of communities in Carry out infrastructure inspection, procurement of survey kits	no variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	401,400	305,796
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	220,917	153,802
312299 Other Machinery and Equipment- Acquisition	30,000	29,990
Total for Key Service Area	654,317	491,089
Wage	401,400	305,796
Non-Wage	217,917	151,802
GoU Dev	35,000	33,490
Ext Finance	0	0
Total for Department	654,317	491,089
Wage	401,400	305,796
Non-Wage	217,917	151,802
GoU Dev	35,000	33,490
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

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
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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	3,429	2,572
227001 Travel inland	11,001	8,251
Total for Key Service Area	14,431	10,823
Wage	0	0
Non-Wage	14,431	10,823
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

Inspection and workplace and quality assurance in the district, Labour case handling and grievance management, Payment of Staff salaries, Preparation of PBS quarterly reports and Budget, Procurement of stationary, Telecommunication costs incurred, Monitoring and evaluation of all government programs, Payment of kilometrage and transport allowance to staff, Tracing and resettling of lost children with their families, Conducting Home visits/follow up, Capture of OVCMIS/GBV data into the system, Transportation of Juvenile Offenders to rehabilitation centers / families' social inquiry meetings and Community dialogues, District Child Well-being committee, CBF, Coordination and network meetings held, Facilitation of Officers in PDM Activities, Monitoring of ICOLEW activities in PDM, Community mobilization towards community development, Purchase of assistive devices to disabled persons	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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VOTE: 890 Mayuge District

Quarter 3

Department: 100 Community Based Services

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
211101 General Staff Salaries	220,418	164,574
221002 Workshops, Meetings and Seminars	4,370	3,278
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200
222001 Information and Communication Technology Services.	3,288	2,466
224001 Medical Supplies and Services	7,144	0
227001 Travel inland	78,259	58,694
Total for Key Service Area	315,079	230,212
Wage	220,418	164,574
Non-Wage	94,661	65,638
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 to undertake activities under this indicator are not yet disbursed
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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	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 3

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, SAGE activities, 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	14,940
221009 Welfare and Entertainment	8,000	6,000
222001 Information and Communication Technology Services.	1,130	848
227001 Travel inland	58,234	37,807
Total for Key Service Area	104,284	59,595
Wage	0	0
Non-Wage	104,284	59,595
GoU Dev	0	0
Ext Finance	0	0
Total for Department	475,794	300,630
Wage	220,418	164,574
Non-Wage	255,376	136,055
GoU Dev	0	0
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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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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, Supervision by DE,
Monitoring implementation of projects, Data collection for
Parish model planning

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	46,223
221012 Small Office Equipment	5,400	5,400
227001 Travel inland	143,186	129,146
312111 Residential Buildings - Acquisition	243,744	95,716
312131 Roads and Bridges - Acquisition	50,000	50,000
312139 Other Structures - Acquisition	73,000	0
312221 Light ICT hardware - Acquisition	34,000	5,000
312235 Furniture and Fittings - Acquisition	113,600	13,980
Total for Key Service Area	724,321	345,464
Wage	61,391	46,223
Non-Wage	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	662,930	299,242
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Data collection and cleaning ,Kilometrage allowance , Procurement of fuel , Welfare TPC , Welfare for staff , Travel inland, Monitoring of DDEG projects across the District , budget conference Preparation of statistical abstract ,Stationery for printing the statistical abstract , Stationery for PBS data collection , Integration of population issues in planning and budgeting at LLGs , Routine monitoring of population and development issues within the district ,Participatory Planning meetings ,Computer servicing and repair , Procurement of internet data bundles , Collection of data for PBS across the district	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 printi	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
221002 Workshops, Meetings and Seminars	6,000	6,000
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	7,000	4,600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	4,000	3,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	1,500
227001 Travel inland	142,694	45,091
Total for Key Service Area	165,694	63,191
Wage	0	0
Non-Wage	165,694	63,191
GoU Dev	0	0
Ext Finance	0	0
Total for Department	893,015	409,405
Wage	61,391	46,223
Non-Wage	168,694	63,941
GoU Dev	662,930	299,242
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

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	staff salaries payment, monitoring and supervision of capital works, procurement of fuel, inspection trips, inspection trips	NA
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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	42,985
225204 Monitoring and Supervision of capital work	5,122	3,770
227001 Travel inland	52,905	40,269
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	121,845	87,023
Wage	62,818	42,985
Non-Wage	56,027	42,289
GoU Dev	3,000	1,750
Ext Finance	0	0
Total for Department	121,845	87,023
Wage	62,818	42,985
Non-Wage	56,027	42,289
GoU Dev	3,000	1,750
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Stationary and printing, computer/ICT services, Internet data and airtime, periodicals and newspapers,Fuel,SDAs and night allowances, Break tea for staff, staff meetings, Trade development promotion, Cooperative devt and outreach services, Industrial development and promotion, Tourism promotion and devt, Enterprise devt,Market linkages and promotion,motocycle mentainance.	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 Dev’t and outreach services, Industrial	The variation was due to limited receipt of local revenue grants which was as a result of under prioritization of the departmental activities by the budget desk during warranting.
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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	3,000	1,250
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,400	1,550
222001 Information and Communication Technology Services.	2,400	1,550
227001 Travel inland	102,300	73,904
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	900
Total for Key Service Area	112,300	79,654
Wage	0	0
Non-Wage	112,300	79,654
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	67,039	45,977
Total for Key Service Area	67,039	45,977
Wage	67,039	45,977

VOTE: 890 Mayuge District

Quarter 3

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	125,631
	Wage	67,039	45,977
	Non-Wage	112,300	79,654
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

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 Q3
Number of facilities managed	Number	50	Maintainance 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 Q3
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 Q3
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 Q3
No. of media engagements conducted per vote	Number	50	Website Monitoring and
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
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 Q3
Number of Public Infrastructure works inspected	Number	100%	Vehicle maintenance/

VOTE: 890 Mayuge District

Quarter 3

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 Q3
Percentage increase in own source revenue	Percentage	90%	85%
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 Q3
Number of Public Infrastructure works inspected	Number	100	50
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 Q3
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 Q3
Number of hectares acquired	Number	50	
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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	100	

VOTE: 890 Mayuge District

Quarter 3

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 Q3
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 Q3
Completion status of the National Veterinary Medicines	Text	1	

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 Q3
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 Q3
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 Q3
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 Q3
% of Parishes with atleast 2 functional Community Health	Percentage	100	45%

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 Q3
% of Public health emergencies detected within 72 hours	Percentage	50	

VOTE: 890 Mayuge District

Quarter 3

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 Q3
% 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 Q3
Intermittent Presumptive Treatment for Malaria in	Percentage	90	75

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 Q3
% 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 Q3
% of HIV positive Pregnant women initiated on ART	Percentage	100%	96%

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 Q3
% of health institutions with Client Charters	Percentage	100%	75%

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 Q3
Number of Safe male circumcisions conducted	Number	400	100

VOTE: 890 Mayuge District

Quarter 3

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 Q3
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 Q3
Number of ECCE centres licensed	Number	300	11

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 Q3
Number of Districts Inspector of Schools and Associate	Number	6	6

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
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 Q3
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 Q3
Human Capital and Institutional Capacity for electric	List	1	no

VOTE: 890 Mayuge District

Quarter 3

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 Q3
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 Q3
% Pre-primary, primary and secondary schools inspected	Percentage	100%	100%

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 Q3
Number of public primary schools inspected at least once	Number	143	143

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	67 desks procured	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of sports facilities constructed and equipped in	Number	143	0

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of qualified sports administrators and technical	Number	143	143

VOTE: 890 Mayuge District

Quarter 3

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 Q3
Km of district roads Maintained periodic unpaved	Number	80kms	
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 Q3
No. of point water facilities in rural areas rehabilitated.	Number	14	8
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 Q3
No. of point water facilities in rural areas rehabilitated.	Number	14	
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 Q3
No. of climate resilient piped water supply systems	Number	14	8
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 Q3
Number of permit holders complying with permit	Number	100	

VOTE: 890 Mayuge District

Quarter 3

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 Q3
Number of GBV cases reported	Number	240	180

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Number of D/CDOs trained on effective parenting of	Number	16	16

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 Q3
Number of Older Persons Supported in livelihood and	Number	3080	2900

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 Q3
% of HIV positive Pregnant women initiated on ART	Percentage	50	

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 Q3
BFP prepared by 15th November	List	1	Data collection and cleaning

VOTE: 890 Mayuge District

Quarter 3

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 Q3
Number of M&E activities conducted	Number	3	Data collection and cleaning

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 Q3
Number of performance audits undertaken	Number	4	staff salaries payment,

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 Q3
No of domestic campaigns conducted	Number	4	3

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 Q3
Number of Export Awareness Engagements & Campaigns	Number	4	

VOTE: 890 Mayuge District

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236727 Imanyiro Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 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	298,740
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	1,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	hlg	District Unconditional Grant Non-Wage	0	6,000	2,745
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	hlg	Locally Raised Revenues	0	10,000	6,000
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	6,780
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

VOTE: 890 Mayuge District**Quarter 3**

<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	16,330
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

VOTE: 890 Mayuge District**Quarter 3**

<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	0	45,000	10,665
Travel Inland - Expenses	Imanyiro	District Discretionary Equalisation Development Grant		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	7,137
Bugulu HC II	Bugulu HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,274	7,137
Bwiwula HC II	Bwiwula HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,274	7,137
BufulubiHC II	Bufulubi HC II	Programme Conditional Grant - Non Wage Recurrent		14,274	0

VOTE: 890 Mayuge District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236727 Imanyiro Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	stationary procurement	Programme Conditional Grant - Non Wage Recurrent	0	3,200	1,600
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	6,587
Bukawongo P.S.	Bukawongo	Programme Conditional Grant - Non Wage Recurrent	0	28,150	18,673
Mbaale Islamic	Mbaale	Programme Conditional Grant - Non Wage Recurrent	0	1,370	2,909
Wante P.S.	Wante	Programme Conditional Grant - Non Wage Recurrent	0	22,490	14,918
Magunga COU P.S.	Magunga	Programme Conditional Grant - Non Wage Recurrent	0	9,090	6,030
Namadudu R.C	Namadudu	Programme Conditional Grant - Non Wage Recurrent	0	11,430	7,582
Makembo P.S.	Makembo	Programme Conditional Grant - Non Wage Recurrent	0	16,870	11,190
BUFULUBI P.S.	BUFULUBI	Programme Conditional Grant - Non Wage Recurrent	0	25,410	16,855
Bwiwula P.S	Bwiwula	Programme Conditional Grant - Non Wage Recurrent	0	17,990	11,933
LWANDERA P/S	LWANDERA	Programme Conditional Grant - Non Wage Recurrent	0	7,470	4,955
Lukungu P.S.	Lukungu	Programme Conditional Grant - Non Wage Recurrent	0	26,410	17,519
Mbaale P.S.	Mbaale	Programme Conditional Grant - Non Wage Recurrent	0	19,930	13,220

VOTE: 890 Mayuge District**Quarter 3**

<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: 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
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	11,110
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	75%	25,000	17,500
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	procurement of survey kit	District Discretionary Equalisation Development Grant	completed	30,000	29,990

VOTE: 890 Mayuge District**Quarter 3**

<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: 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	848
Item: 227001 Travel inland					
Travel Inland - Allowances	Mayuge	Locally Raised Revenues	0	22,604	22,400
LCIII: 236728 Wairasa Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	HIV mainstreaming	District Unconditional Grant Non-Wage	0	4,000	3,000
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	9,824
NTINKALU MUSLIM P.S.	NTINKALU	Programme Conditional Grant - Non Wage Recurrent	0	35,490	23,542
BUYEMBA P.S	BUYEMBA	Programme Conditional Grant - Non Wage Recurrent	0	25,110	16,656
BUSUYI P.S.	BUSUYI	Programme Conditional Grant - Non Wage Recurrent	0	15,290	10,142

VOTE: 890 Mayuge District**Quarter 3**

<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: 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	141,385
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	2,572
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	3,278
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	14,274

VOTE: 890 Mayuge District**Quarter 3**

<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: 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)					
Muggi HC III	Muggi HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,533	7,767
Wabulungu HC III	Wabulungu HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,601	8,800
Kasutaime HC II	Kasutaime HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,274	7,137
Muggi HC III	Muggi HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,548	14,274
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	18,195
MALONGO P.S.	Malongo	Programme Conditional Grant - Non Wage Recurrent	0	25,690	17,041
Kitovu P.S.	Kitovu	Programme Conditional Grant - Non Wage Recurrent	0	29,590	19,628
NAMONI P.S.	Namoni	Programme Conditional Grant - Non Wage Recurrent	0	16,690	11,071
BULUTA S.D.A. LIGHT SCHOOL	BULUTA	Programme Conditional Grant - Non Wage Recurrent	0	15,950	10,580
NANGO P/S	NANGO	Programme Conditional Grant - Non Wage Recurrent	0	37,270	24,722
BUKAGABO P.S	BUKAGABO	Programme Conditional Grant - Non Wage Recurrent	0	16,490	10,938
BULUUTA P.S.	BULUUTA	Programme Conditional Grant - Non Wage Recurrent	0	19,850	13,167
BUKATABIRA P.S.	BUKATABIRA	Programme Conditional Grant - Non Wage Recurrent	0	36,810	24,417
MUTAGISA NAKIGO P.S.	MUTAGISA NAKIGO	Programme Conditional Grant - Non Wage Recurrent	0	16,450	10,912
ST. BABRA NAMADHI P.S.	NAMADHI	Programme Conditional Grant - Non Wage Recurrent	0	28,330	18,792
KABUKA P.S	KABUKA	Programme Conditional Grant - Non Wage Recurrent	0	12,290	8,152

VOTE: 890 Mayuge District**Quarter 3**

<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: 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	182,947
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	39,368
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
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	117,389
Key Service Area: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
Travel Inland - Allowances	malongo	Locally Raised Revenues	0	80,000	82,079
Travel Inland - Allowances	malongo	Locally Raised Revenues	0	62,334	46,750

VOTE: 890 Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236730 Kityerera Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	kityerera	District Discretionary Equalisation Development Grant		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	7,137
Kityerera HC IV	Kityerera HC IV	Programme Conditional Grant - Non Wage Recurrent	0	53,376	26,688
Buwaya HC II	Buwaya HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,870	6,935
Kityerera HC IV	Kityerera HC IV	Programme Conditional Grant - Non Wage Recurrent	0	142,739	71,369
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	100%	40,000	40,000
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	5,406
ST. MARY S P.S	Bubinge	Programme Conditional Grant - Non Wage Recurrent	0	13,650	9,055
ST. JOSEPH BUKOBA P.S	Bukoba	Programme Conditional Grant - Non Wage Recurrent	0	29,450	19,535
WANDEGEYA P.S.	WANDEGEYA	Programme Conditional Grant - Non Wage Recurrent	0	31,170	20,676
Lutale A Parents Pr Sch	Lutale A	Programme Conditional Grant - Non Wage Recurrent	0	34,970	23,197

VOTE: 890 Mayuge District**Quarter 3**

<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: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBINGE BEACH P.S	BUBINGE BEACH	Programme Conditional Grant - Non Wage Recurrent	0	17,830	11,827
BUSIMO P.S	Busimo	Programme Conditional Grant - Non Wage Recurrent	0	9,970	6,613
BUKALENZI P.S.	BUKALENZI	Programme Conditional Grant - Non Wage Recurrent	0	18,310	12,146
NDAIGA NASUR ISLAMIC SCHOOL	NDAIGA	Programme Conditional Grant - Non Wage Recurrent	0	24,310	16,126
BUBALULE PRIMAY SCHOOL	BUBALULE	Programme Conditional Grant - Non Wage Recurrent	0	28,390	18,832
KATUBA MUSLIM P.S.	KATUBA	Programme Conditional Grant - Non Wage Recurrent	0	15,390	10,209
MITIMITO P.S.	MITIMITO	Programme Conditional Grant - Non Wage Recurrent	0	35,230	23,369
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	111,388
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	672,479
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Ndaiga PS	Programme Conditional Grant - Development	Works under DLP	86,335	77,840
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	3,500

VOTE: 890 Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236730 Kityerera Subcounty					
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	6,000
LCIII: 236731 Bukabooli Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	bukabooli	Other Transfers from Central Government Uganda Road Fund (URF)		59,615	0
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	0	27,740	6,935
Nawampongo Health Center III	Nawampongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,502	1,876
Bukaleba HC II	Bukaleba HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,274	7,137
Bugoto HC II	Bugoto HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,274	7,137
Buyugu HC III	Buyugu HC II	Programme Conditional Grant - Non Wage Recurrent	0	15,983	7,992
Buyugu HC III	Buyugu HC III	Programme Conditional Grant - Non Wage Recurrent		28,548	0

VOTE: 890 Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236731 Bukabooli Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSIRA P.S.	Busira	Programme Conditional Grant - Non Wage Recurrent	0	25,890	17,174
BUGOTO LAKE VIEW P.S.	Bugoto	Programme Conditional Grant - Non Wage Recurrent	0	24,390	16,179
BUGOTO P.S.	Bogoto	Programme Conditional Grant - Non Wage Recurrent	0	20,450	13,565
MUSUBI COG P.S.	Musubi	Programme Conditional Grant - Non Wage Recurrent	0	25,990	17,240
BUYUGU P.S.	Buyugu	Programme Conditional Grant - Non Wage Recurrent	0	26,710	17,718
BUTUMBULA P.S.	Butumbula	Programme Conditional Grant - Non Wage Recurrent	0	25,810	17,121
BUKABOOLI P.S.	BUKABOOLI	Programme Conditional Grant - Non Wage Recurrent	0	30,670	20,344
Mairinya C.O.G P/S	Mairinya	Programme Conditional Grant - Non Wage Recurrent	0	9,350	6,202
KALAGALA C/U	KALAGALA	Programme Conditional Grant - Non Wage Recurrent	0	16,170	10,726
KINAWAMBUZI P.S	KINAWAMBUZI	Programme Conditional Grant - Non Wage Recurrent	0	15,350	10,182
MAYIRINYA PARENTS MUSLIM	MAYIRINYA	Programme Conditional Grant - Non Wage Recurrent	0	9,730	6,454
NABYAMA	NABYAMA	Programme Conditional Grant - Non Wage Recurrent	0	31,550	20,928
MATOVU P.S.	MATOVU	Programme Conditional Grant - Non Wage Recurrent	0	22,470	14,905
NAKASUWA P.S	NAKASUWA	Programme Conditional Grant - Non Wage Recurrent	0	17,470	11,588
BUGUMYA P.S	BUGUMYA	Programme Conditional Grant - Non Wage Recurrent	0	7,490	4,968
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	186,211
KIGANDALO S.S.S	Kigandalo	Programme Conditional Grant - Non Wage Recurrent	0	395,260	262,189

VOTE: 890 Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236731 Bukabooli 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)					
BUKABOOLI SEED SS	Bukabooli	Programme Conditional Grant - Non Wage Recurrent	0	141,920	94,140
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	bukabooli	Programme Conditional Grant - Non Wage Recurrent	0	11,336	11,336
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Lwandra PS	Programme Conditional Grant - Development	Works in DLP	86,335	77,841
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
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

VOTE: 890 Mayuge District**Quarter 3**

<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: 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	12,407
Nkombe HC II	Nkombe HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,925	6,963
Bukatube HC II	Bukatube HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,548	7,137
Butte HC II	Butte HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,274	7,137
Magada HC II	Magada HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,274	7,137
Nkombe HC II	Nkombe HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,548	14,274
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	10,885
LUWERERE P.S.	Luwerere	Programme Conditional Grant - Non Wage Recurrent	0	19,410	12,875
LUUBU P.S.	Luubu	Programme Conditional Grant - Non Wage Recurrent	0	26,430	17,532
MBIRABIRA P.S	MBIRABIRA	Programme Conditional Grant - Non Wage Recurrent	0	19,350	12,836
NABETA P.S. BAKASERO	BAKASERO	Programme Conditional Grant - Non Wage Recurrent	0	23,530	15,608

VOTE: 890 Mayuge District**Quarter 3**

<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)					
LWANIKA MODERN P.S.	Lwanika	Programme Conditional Grant - Non Wage Recurrent	0	21,730	14,414
MUGERI P.S.	Mugeri	Programme Conditional Grant - Non Wage Recurrent	0	13,010	8,630
ST. JOSEPH P.S KABUKI	KABUKI	Programme Conditional Grant - Non Wage Recurrent	0	16,730	11,098
BUKALEBA HILL P.S.	BUKALEBA	Programme Conditional Grant - Non Wage Recurrent	0	14,910	9,890
BISHOP HANNINGTON P.S.	Kyando	Programme Conditional Grant - Non Wage Recurrent	0	17,650	11,708
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	91,328
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	41,190
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	2,466

VOTE: 890 Mayuge District**Quarter 3**

<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: 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	0	27,740	6,935
Kaluuba Health Center III	Kaluuba HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,502	1,876
Busaala HC II	Busaala HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,548	14,274
Busaala HC II	Busaala HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,979	7,989
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	9,731
BUBAALI P.S.	Bubaali	Programme Conditional Grant - Non Wage Recurrent	0	12,670	8,404
BUSAALA P.S.	Busaala	Programme Conditional Grant - Non Wage Recurrent	0	25,870	17,160
BUSEERA P.S.	BUSEERA	Programme Conditional Grant - Non Wage Recurrent	0	30,830	20,451
NAMISU P.S.	NAMISU	Programme Conditional Grant - Non Wage Recurrent	0	19,750	13,101
KALUUBA P.S.	KALUUBA	Programme Conditional Grant - Non Wage Recurrent	0	19,430	12,889
WAMBETE P.S.	WAMBETE	Programme Conditional Grant - Non Wage Recurrent	0	28,170	18,686

VOTE: 890 Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236733 Busakira Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MABIRIZI P.S.	MABIRIZI	Programme Conditional Grant - Non Wage Recurrent	0	33,230	22,043
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	131,446
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: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	stationary procurement	Programme Conditional Grant - Non Wage Recurrent	0	2,600	2,100
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	7,137
Ntinkalu HC II	Ntinkalu HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,274	7,137

VOTE: 890 Mayuge District**Quarter 3**

<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: 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	14,560
NAMATOOKE P.S	Namatooke	Programme Conditional Grant - Non Wage Recurrent	0	9,350	6,202
MINONI P.S	Minoni	Programme Conditional Grant - Non Wage Recurrent	0	18,750	12,438
BUYERE P.S.	Buyere	Programme Conditional Grant - Non Wage Recurrent	0	23,230	15,409
MWEZI P.S	Mwezi	Programme Conditional Grant - Non Wage Recurrent	0	8,970	5,950
MPUNGWE P.S.	MPUNGWE	Programme Conditional Grant - Non Wage Recurrent	0	16,490	10,938
WAMULONGO P.S.	WAMULONGO	Programme Conditional Grant - Non Wage Recurrent	0	21,630	14,348
BUWANUKA MUSLIM P.S	BUWANUKA	Programme Conditional Grant - Non Wage Recurrent	0	8,170	5,419
BULYANGADA P.S	BULYANGADA	Programme Conditional Grant - Non Wage Recurrent	0	12,750	8,458
BALIITA P/S	Baliita	Programme Conditional Grant - Non Wage Recurrent	0	38,930	25,824
MAINA P.S	Maina	Programme Conditional Grant - Non Wage Recurrent	0	23,070	15,303
BUSWIKIRA P.S.	BUSWIKIRA	Programme Conditional Grant - Non Wage Recurrent	0	10,870	7,210
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	76,018
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 on going	86,335	0

VOTE: 890 Mayuge District**Quarter 3**

<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: 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	34,278
Buwaiswa HC III	Buwaiswa HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,998	8,999
Mayuge HC IV	Mayuge HC IV	Programme Conditional Grant - Non Wage Recurrent	0	142,739	71,369
Buwaiswa HC III	Buwaiswa HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,548	14,274
Busuyi HC II	Busuyi HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,274	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)					
KANYABWINA P.S	KANYABWINA	Programme Conditional Grant - Non Wage Recurrent	0	14,390	9,545
NAMATALE P.S.	Namatale	Programme Conditional Grant - Non Wage Recurrent	0	19,410	12,875
BUWAISSWA P.S	Buwaiswa	Programme Conditional Grant - Non Wage Recurrent	0	17,490	11,602
IBANGA PRIMARY SCHOOL	Ibanga	Programme Conditional Grant - Non Wage Recurrent	0	10,990	7,290
ISIKIRO P.S.	ISIKIRO	Programme Conditional Grant - Non Wage Recurrent	0	11,830	7,847
BULONDO P.S	BULONDO	Programme Conditional Grant - Non Wage Recurrent	0	6,330	4,199

VOTE: 890 Mayuge District**Quarter 3**

<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)					
BUWAYA P.S.	BUWAYA	Programme Conditional Grant - Non Wage Recurrent	0	38,250	25,373
KABAYINGIRE	KABAYINGIRE	Programme Conditional Grant - Non Wage Recurrent	0	20,090	13,326
BUWOLYA MUSLIM SCHOOL	BUWOLYA	Programme Conditional Grant - Non Wage Recurrent	0	13,110	8,696
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	102,684
BUNYA S.S	Bunya	Programme Conditional Grant - Non Wage Recurrent	0	478,620	317,485
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Construction of 2 classroom block at Buwaiswa PS	District Discretionary Equalisation Development Grant		86,335	0
LCIII: 236736 Mayuge Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	hlg	District Unconditional Grant Non-Wage	0	1,491	373
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	HLG	District Unconditional Grant Non-Wage	0	8,000	6,000

VOTE: 890 Mayuge District**Quarter 3**

<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: 000006 Planning and Budgeting services					
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	10,256
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	700
Key Service Area: 000008 Records Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	HLG	District Unconditional Grant Non-Wage	0	4,959	2,476
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	3,770
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	11,337
Item: 227001 Travel inland					
Travel Inland - Facilitation	HLG	District Unconditional Grant Non-Wage	0	10,664	10,862
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	19,000

VOTE: 890 Mayuge District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236736 Mayuge Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 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	54,897
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HLG	District Unconditional Grant Non-Wage	0	24,000	18,000
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	13,791
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	75%	20,400	26,400
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

VOTE: 890 Mayuge District**Quarter 3**

<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: 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	75%	8,503	6,302
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	stationary	District Discretionary Equalisation Development Grant	75%	4,500	7,200
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	75	4,500	4,125
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	75%	9,000	7,200
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
Travel Inland - Consultation	PAC investigations	District Discretionary Equalisation Development Grant	100%	2,953	2,940

VOTE: 890 Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	meeting welfare facilitations	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	24,707	28,707
Item: 227001 Travel inland					
Travel Inland - Allowances	extension support to farmers	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	208,000	207,959
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	katwe	Other Transfers from Central Government National Oil Palm Project	0	45,000	7,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	stationary procurements	Other Transfers from Central Government National Oil Palm Project	0	12,000	11,991
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	district H quarter	Programme Conditional Grant - Development	75	103,125	56,200
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	motor vehicle maintenance	Other Transfers from Central Government National Oil Palm Project	0	12,000	4,000
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	HIV mainstreaming	District Unconditional Grant Non-Wage	0	3,000	1,500
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	newspaper procurement	Programme Conditional Grant - Non Wage Recurrent	0	960	720

VOTE: 890 Mayuge District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236736 Mayuge Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	welfare facilitations	Programme Conditional Grant - Non Wage Recurrent	0	3,240	2,640
Item: 227001 Travel inland					
Travel Inland - Facilitation	extension support of farmers	Programme Conditional Grant - Non Wage Recurrent	0	394,950	326,587
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	vehicle repair	Programme Conditional Grant - Non Wage Recurrent	0	12,000	8,220
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	41,117
Item: 227001 Travel inland					
Travel Inland - Facilitation	commuity sesitizations	Programme Conditional Grant - Non Wage Recurrent	0	52,178	26,138
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	1,213	1,213
Key Service Area: 300016 Parish Development Model Operations					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Head Quaerter	Programme Conditional Grant - Non Wage Recurrent	complete	338,890	187,633
Travel Inland - Facilitation	monitoring of PDM activities	Programme Conditional Grant - Non Wage Recurrent	0	201,600	235,240
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

VOTE: 890 Mayuge District**Quarter 3**

<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: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	Programme Conditional Grant - Development	75%	21,763	10,880
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: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	data procurement	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	electricity payment	Programme Conditional Grant - Non Wage Recurrent	0	5,000	3,750
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

VOTE: 890 Mayuge District**Quarter 3**

<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: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	fuel facilitation	Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,250
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance Costs	compound and office cleaning	Programme Conditional Grant - Non Wage Recurrent	0	2,063	1,545
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	District Unconditional Grant Non-Wage	0	3,000	750
Key Service Area: 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	18,461
KYEBANDO P.S.	Kyebando	Programme Conditional Grant - Non Wage Recurrent	0	22,270	14,772
IKULWE P.S.	IKULWE	Programme Conditional Grant - Non Wage Recurrent	0	31,710	21,034
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

VOTE: 890 Mayuge District**Quarter 3**

<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: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
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	1,200
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	29,880
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	4,500
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	129,146

VOTE: 890 Mayuge District**Quarter 3**

<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: 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	0	101,843	90,216
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Rehabilitation of roads	District Discretionary Equalisation Development Grant	completed	50,000	50,000
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	100	34,000	5,000
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	1,500

VOTE: 890 Mayuge District**Quarter 3**

<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: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Welfare and entertainment	District Unconditional Grant Non-Wage	0	7,000	4,600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	printing, stationery, photocopying and binding	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Telecommunication	District Unconditional Grant Non-Wage	0	4,000	3,000
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities	Utilities	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 227001 Travel inland					
Travel Inland - Allowances	Travel inland-allowances	District Unconditional Grant Non-Wage	0	21,756	21,756
Travel Inland - Facilitation	Travel inland-facilitation	District Unconditional Grant Non-Wage	0	7,317	7,317
Travel Inland - Monitoring and Evaluation	Travel inland-Monitoring and Evaluation	District Unconditional Grant Non-Wage	0	20,100	19,191
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
Travel Inland - Data Collection and Analysis	Monitoring and evaluation	District Unconditional Grant Non-Wage	0	12,000	10,014

VOTE: 890 Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 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	10,040
Special investigations and audit of primary schools	Monitoring and supervision of capital work	District Discretionary Equalisation Development Grant	0	4,244	4,040
Item: 227001 Travel inland					
Travel Inland - Fuel	Fuel for inspection trips	District Unconditional Grant Non-Wage	0	3,200	3,200
Travel Inland - Audit	Audit of primary schools	District Unconditional Grant Non-Wage	0	3,690	3,690
Travel Inland - Audit	Audit of health centres	District Unconditional Grant Non-Wage	0	5,417	5,417
Travel Inland - Audit	Travel inland	District Unconditional Grant Non-Wage	0	5,458	5,458
Travel Inland - Audit	Audit of primary schools	District Unconditional Grant Non-Wage	0	3,000	3,000
Travel Inland - Inspection Trips	Inspection trips	District Unconditional Grant Non-Wage	0	80,000	54,728
Travel Inland - Fuel	Travel inland	District Unconditional Grant Non-Wage	0	2,720	2,720
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	1,500
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

VOTE: 890 Mayuge District**Quarter 3**

<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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Local revenue	District Unconditional Grant Non-Wage	0	2,800	1,700
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	2,100
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	212,713
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	900
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

VOTE: 890 Mayuge District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236737 Jaguzi Subcounty					
Department: 050 Health					
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	14,274
Sagitu HC II	Sagiti HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,274	7,137
Jagusi HC II	Jagusi HC II	Programme Conditional Grant - Non Wage Recurrent	0	28,548	14,274
Masolya HC III	Masolya HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,472	8,236
Jagusi HC II	Jagusi HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,296	7,648
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	6,375
SAGITU ISLAND	Sagitu	Programme Conditional Grant - Non Wage Recurrent	0	9,830	6,521
JAGUZI P.S.	Jagusi	Programme Conditional Grant - Non Wage Recurrent	0	18,770	12,451
MASOLYA ISLAND P.S	MASOLYA ISLAND	Programme Conditional Grant - Non Wage Recurrent	0	11,710	7,768
KAAZA ISLAND P.S	KAAZA ISLAND	Programme Conditional Grant - Non Wage Recurrent	0	9,970	6,613
SERINYABI ISLAND P.S	SERINYABI ISLAND	Programme Conditional Grant - Non Wage Recurrent	0	9,870	6,547
BUMBA ISLAND P.S.	BUMBA ISLAND	Programme Conditional Grant - Non Wage Recurrent	0	14,590	9,678
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

VOTE: 890 Mayuge District**Quarter 3**

<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: 225202 Environment Impact Assessment for Capital Works					
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	12,620
Item: 227001 Travel inland					
Travel Inland - Allowances	Sagiti	Programme Conditional Grant - Non Wage Recurrent	ongoing	8,000	2,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Gori	Programme Conditional Grant - Non Wage Recurrent	ongoing	13,706	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Sagiti	Programme Conditional Grant - Development	Works ongoing	156,000	87,196
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

VOTE: 890 Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236738 Magamaga Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WABULUNGU P.S.	WABULUNGU	Programme Conditional Grant - Non Wage Recurrent	0	40,590	26,925
MAGAMAGA P.S.	MAGAMAGA	Programme Conditional Grant - Non Wage Recurrent	0	30,090	19,960
MAGAMAGA ARMY P.S.	MAGAMAGA	Programme Conditional Grant - Non Wage Recurrent	0	32,350	21,459
ST. PETER S WANDAGO P.S	WANDAGO	Programme Conditional Grant - Non Wage Recurrent	0	20,050	13,300
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	34,135
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 in DLP	86,335	82,011
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	Wabulungu	District Unconditional Grant Non-Wage	0	6,000	5,501

VOTE: 890 Mayuge District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236739 Kigandalo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	kigandalo	Other Transfers from Central Government Uganda Road Fund (URF)		50,025	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	kigandalo HC IV	Programme Conditional Grant - Development	5%	5,092	113
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMALEGE HC II	Namalege HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,274	7,137
Kitovu HC II	Kitovu HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,274	7,137
Kigandalo HC IV	Kigandalo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	42,913	21,457
Wandegeya HC II	Wandegeya HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,274	7,137
Kigandalo HC IV	Kigandalo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	142,739	71,369
Kyando HC II	Kyando HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,870	6,935
Kyoga HC II	Kyoga HC II	Programme Conditional Grant - Non Wage Recurrent		14,274	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Bwalula HC II	Programme Conditional Grant - Development	75%	70,000	38,000

VOTE: 890 Mayuge District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236739 Kigandalo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MALEKA PARENTS P.S	Isenda	Programme Conditional Grant - Non Wage Recurrent	0	7,730	5,128
BALIGASIMA NOOR P.S.	Kigandalo	Programme Conditional Grant - Non Wage Recurrent	0	6,610	4,385
NAKIDUBULI P.S	Nakidubuli	Programme Conditional Grant - Non Wage Recurrent	0	13,930	9,240
KIGANDALO P.S.	Kigandalo	Programme Conditional Grant - Non Wage Recurrent	0	24,030	15,940
PETERSON MEMORIAL PRIMAY SCHOOL	Kioga	Programme Conditional Grant - Non Wage Recurrent	0	25,470	16,895
NANVUNANO P.S	Nanvunano	Programme Conditional Grant - Non Wage Recurrent	0	13,930	9,240
WALUKUBA P.S.	Walukuba	Programme Conditional Grant - Non Wage Recurrent	0	14,290	9,479
ISENDA P.S.	Isenda	Programme Conditional Grant - Non Wage Recurrent	0	28,370	18,819
BUGULU P.S.	Bugulu	Programme Conditional Grant - Non Wage Recurrent	0	21,990	14,587
NAKAZIGO P.S.	NAKAZIGO	Programme Conditional Grant - Non Wage Recurrent	0	28,410	18,845
BWEZA P.S.	BWEZA	Programme Conditional Grant - Non Wage Recurrent	0	13,450	8,922
NAKITWALO	NAKITWALO	Programme Conditional Grant - Non Wage Recurrent	0	19,050	12,637
BUYAGA PARENT P.S	BUYAGA	Programme Conditional Grant - Non Wage Recurrent	0	5,790	3,841
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	DLP still on	25,000	20,849

VOTE: 890 Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236740 Baitambogwe Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	baitambogwe	Other Transfers from Central Government Uganda Road Fund (URF)		58,393	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Malongo HC III	Malongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	43,326	21,663
Baitambogwe HC III	Baitambogwe HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,548	14,274
Namusenwa HC II	Namusenwa HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,274	7,137
Baitambogwe HC III	Baitambogwe HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,391	12,195
Busira HC II	Busira HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,274	7,137
Malongo HC III	Malongo HC III	Programme Conditional Grant - Non Wage Recurrent		28,548	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Fencing of Baitambogwe HC III	Programme Conditional Grant - Development		70,000	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Francis Hospital Buluba	Allocation to st. francis buluba	Programme Conditional Grant - Non Wage Recurrent	0	381,898	286,424

VOTE: 890 Mayuge District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236740 Baitambogwe Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Batambogwe P.S.	Baitabongwe	Programme Conditional Grant - Non Wage Recurrent	0	27,790	18,434
Katonte Methodist P.S	Katonte	Programme Conditional Grant - Non Wage Recurrent	0	12,070	8,006
Musita C/U P.S	Musita	Programme Conditional Grant - Non Wage Recurrent	0	13,870	9,200
Nabalongo P.S.	Nabalongo	Programme Conditional Grant - Non Wage Recurrent	0	14,030	9,307
NALWESAMBULA ISLAMIC P.S.	NALWESAMBULA	Programme Conditional Grant - Non Wage Recurrent	0	13,530	8,975
Mbirizi P.S.	Mbirizi	Programme Conditional Grant - Non Wage Recurrent	0	13,890	9,214
BULUBA P.S.	BULUBA	Programme Conditional Grant - Non Wage Recurrent	0	40,630	26,951
Namusenwa P.S	Namusenwa	Programme Conditional Grant - Non Wage Recurrent	0	18,970	12,583
Mugeya C.U P.S	Mugeya	Programme Conditional Grant - Non Wage Recurrent	0	13,110	8,696
ANSAAR MUSLIM SCHOOL	Mulingilile	Programme Conditional Grant - Non Wage Recurrent	0	14,270	9,466
Lugolole P.S.	Lugolole	Programme Conditional Grant - Non Wage Recurrent	0	35,370	23,462
Mulingirire P.S.	Mulingirire	Programme Conditional Grant - Non Wage Recurrent	0	11,950	7,927
St. Andrews Primary School Bugodi	Bugodi	Programme Conditional Grant - Non Wage Recurrent	0	5,890	3,907
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	141,993
WAITAMBOGWE S.S	Waitambogwe	Programme Conditional Grant - Non Wage Recurrent	0	212,780	141,144

VOTE: 890 Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236740 Baitambogwe Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 140043 Urban planning and Strategies					
Item: 263402 Transfer to Other Government Units					
URF FUNDS	bute	Other Transfers from Central Government Uganda Road Fund (URF)		0	0
LCIII: 273639 Bugadde Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	bwondah	Other Transfers from Central Government Uganda Road Fund (URF)		17,133	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGADDE P.S.	BUGADDE	Programme Conditional Grant - Non Wage Recurrent	0	27,330	18,129
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	11,065,873

VOTE: 890 Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273640 Bwondha Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWONDHA P.S.	BWONDHA	Programme Conditional Grant - Non Wage Recurrent	0	36,150	23,980
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	5,804
NAWANDEGEYI P.S	NAWANDEGEYI	Programme Conditional Grant - Non Wage Recurrent	0	23,430	13,542
BUTE MIXED P.S.	Bute	Programme Conditional Grant - Non Wage Recurrent	0	23,270	15,436
Kasozi Primary School	Kasozi	Programme Conditional Grant - Non Wage Recurrent	0	26,830	17,797
Mukuta P.S	Mukuta	Programme Conditional Grant - Non Wage Recurrent	0	6,250	4,146
KASOZI	KASOZI	Programme Conditional Grant - Non Wage Recurrent	0	17,150	11,376
Musita P.S.	Musita	Programme Conditional Grant - Non Wage Recurrent	0	19,910	13,207