VOTE: 890 Mayuge District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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: 09-09-2026

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

VOTE: 890 Mayuge District Quarter 4

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	934,217	97%
Discretionary Government Transfers	6,134,597	6,134,597	6,134,597	100%
Conditional Government Transfers	50,410,512	51,294,703	51,294,703	102%
Other Government Transfers	1,622,107	2,146,428	1,182,814	73%
External Financing	1,547,563	1,547,563	590,369	38%
Total Revenues shares	**60,678,103**	**62,238,360**	**60,136,701**	**99%**

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	3,574,072	83%
Tourism Development	112,300	112,300	104,638	93%
Natural Resources, Environment, Climate Change, Land and Water Management	654,317	654,317	647,766	99%
Private Sector Development	67,039	67,039	66,877	100%
Integrated Transport Infrastructure and Services	1,464,622	1,661,514	1,596,892	109%
Human Capital Development	43,966,973	44,201,261	43,052,760	98%
Public Sector Transformation	5,636,865	6,614,198	5,709,574	101%
Governance and Security	3,056,214	3,207,959	3,069,279	100%
Development Plan Implementation	1,426,108	1,426,108	1,333,235	93%
Grand Total	**60,678,103**	**62,238,360**	**59,155,092**	**97%**
Wage	36,133,898	36,260,717	36,253,329	100%
Non-Wage Recurrent	19,255,328	20,644,298	18,617,771	97%
Domestic Devt	3,741,314	3,785,782	3,693,655	99%
External Financing	1,547,563	1,547,563	590,337	38%

VOTE: 890 Mayuge District Quarter 4

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

By the end of the financial year, the District had received UGX 60,136,701,000, representing 97% of the revised budget of UGX 62,238,360,000. This performance was slightly below the expected annual target of 100%. The underperformance was mainly attributed to lower-than-expected receipts under Other Government Transfers (OGT) and External Financing, which achieved only 73% and 38% of their respective budget targets.
Despite the overall shortfall, Conditional Government Transfers registered an over performance of 102%, mainly due to supplementary budget allocations received during the financial year. Discretionary Government Transfers performed as expected, achieving 100% of the budget target.
Meanwhile, Locally Raised Revenue (LR) attained 97% of its target, reflecting a slight underperformance caused by low and, in some cases, zero collections from several local revenue sources. All funds received during the financial year were fully warranted and transferred to the respective programs and departments for implementation.
In terms of expenditure, the District spent UGX 59,159,451,000 out of the UGX 60,136,701,000 released, resulting in an overall budget absorption rate of 97%. The unspent balance was mainly attributed to the retention of payments for contractors, as several development projects were still within the defect liability period at the close of the financial year. Additional factors included unspent UGIFT funds earmarked for the construction of a playground and delays in processing pension payments due to mismatches in pensioners' records, compounded by the late release of supplementary pension funds toward the end of the financial year.

VOTE: 890 Mayuge District Quarter 4

A3: Cumulative Revenue Performance by Source ('000s)

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**963,324**	**1,115,069**	**934,217**	**97%**
Advertisements/Bill Boards	1,500	1,500	2,398	160%
Business licenses	156,124	156,124	88,127	56%
Document certification fees	10,419	10,419	19,530	187%
Inspection Fees	40,934	40,934	235	1%
Interest on loans issued	755	755	0	0%
Land Fees	6,910	6,910	41,160	596%
Local Hotel Tax	6,786	6,786	422	6%
Local Services Tax-Payable By Individuals	59,196	59,196	198,608	336%
Market /Gate Charges	236,878	236,878	15,320	6%
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	67,895	173%
Other permits	7,060	7,060	68,210	966%
Other taxes on specific services	87,358	87,358	241,179	276%
Property related Duties/Fees	62,400	62,400	7,711	12%
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	32,050	286%
Work Permits	2,970	2,970	21,661	729%
Discretionary Government Transfers	**6,134,597**	**6,134,597**	**6,134,597**	**100%**
District Discretionary Equalisation Development Grant	1,409,817	1,409,817	1,409,817	100%
District Unconditional Grant Non-Wage	1,312,714	1,312,714	1,312,714	100%
District Unconditional Grant Wage	3,155,526	3,155,526	3,155,526	100%
Urban Discretionary Equalisation Development Grant	79,399	79,399	79,399	100%
Urban Unconditional Non-Wage	177,142	177,142	177,142	100%
Conditional Government Transfers	**50,410,512**	**51,294,703**	**51,294,703**	**102%**

VOTE: 890 Mayuge District Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	15,180,041	15,892,945	15,892,945	105%
Programme Conditional Grant - Development	2,037,284	2,081,752	2,081,752	102%
Programme Conditional Grant - Wage Recurrent	32,978,372	33,105,192	33,105,192	100%
Transitional Conditional Grant - Development	214,815	214,815	214,815	100%
Other Government Transfers	**1,622,107**	**2,146,428**	**1,182,814**	**73%**
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	104,951	15%
National Oil Seeds Project	100,000	100,000	50,000	50%
National Population Council	100,000	100,000	13,277	13%
Physical Planning	20,000	20,000	15,000	75%
Results Based Financing (RBF)	308,400	308,400	308,400	100%
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 Enterpreneurship Program(UWEP)	32,000	32,000	27,390	86%
External Financing	**1,547,563**	**1,547,563**	**590,369**	**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	6,540	60%
United Nations Children Fund (UNICEF)	200,000	200,000	3,090	2%
World Health Organisation (WHO)	400,000	400,000	8,090	2%
Total Revenues Shares	**60,678,103**	**62,238,360**	**60,136,701**	**99%**

Cumulative Performance for Locally Raised Revenues

By the end of the financial year, Mayuge District had collected UGX 934,217,000 in locally raised revenue, representing 97% of the annual revenue target. Although this reflected a slight underperformance against the expected annual threshold, it marked a significant improvement in local revenue collection compared to previous financial years. The improved performance was largely attributed to enhanced revenue mobilization efforts and reforms implemented by the District to strengthen local revenue collection.
Despite this progress, several revenue sources recorded no collections during the financial year. These included interest on loans issued, motor vehicle-related application fees, street parking fees, fines and penalties from other government units, fines and penalties from private entities, property-related duties and fees, rental income tax payable by individuals, proceeds from the sale of non-produced government properties and assets, and taxes on lotteries and gaming. These revenue streams require targeted interventions and strengthened enforcement measures to enhance their performance in the next financial year.

Cumulative Performance for Central Government Transfers

By the end of the financial year, the District had received a total of UGX 57,429,300,000 in Central Government transfers. Of this amount, Discretionary Government Transfers totaled UGX 6,134,597,000, representing 100% of the annual budget and meeting the expected performance threshold. These transfers comprised UGX 1,312,714,000 under the District Unconditional Grant (Non-Wage), UGX 177,142,000 under the Urban Unconditional Grant (Non-Wage), UGX 3,155,526,000 for District Unconditional Grant (Wage), UGX 1,409,817,000 under the District Discretionary Equalisation Development Grant (DDEG), and UGX 79,399,000 under the Urban Discretionary Equalisation Development Grant (UDEG). All these grants achieved 100% of their annual budget allocations.
Conditional Government Transfers amounted to UGX 51,294,703,000, representing 102% budget performance, which was above the expected annual threshold of 100%. The over performance was attributed to supplementary budget allocations received during the financial year. Consequently, Programme Conditional Grant Non-Wage Recurrent and Programme Conditional Grant – Development performed at 105% and 102%, respectively. Meanwhile, Programme Conditional Grant – Wage and Transitional Conditional Grant – Development each achieved 100% of their approved annual budgets.

Cumulative Performance for Other Government Transfers

By the end of the financial year, the District had received UGX 1,182,814,000 under Other Government Transfers (OGT), representing 73% of the approved budget. This performance was below the expected annual target of 100%, indicating a significant shortfall in the realization of OGT funds. Despite the overall underperformance, Results-Based Financing (RBF), mainly comprising Community Health Extension Workers (CHEWs) allowances, achieved 100% of its approved budget. However, all other OGT funding sources performed below the expected target, with several recording no releases (0%) during the financial year. This underscores the need for stronger engagement with the relevant Ministries, Departments, Agencies, and Development Partners to ensure timely and predictable disbursement of these funds, thereby facilitating the effective implementation of planned activities and service delivery.

Cumulative Performance for External Financing

By the end of the financial year, the District had received UGX 590,369,000 in External Financing, representing only 38% of the approved budget. This performance was significantly below the expected annual target of 100%, reflecting substantial shortfalls in partner fund disbursements.
The low level of external financing adversely affected the implementation of planned programs and service delivery across the District. To address this challenge, the District will strengthen engagement with Development Partners through the respective line Ministries to facilitate timely and predictable release of funds in future financial years, thereby ensuring effective implementation of planned interventions.

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	7,836,861	102%	2,632,973
Sub-Total	**7,712,675**	**8,841,752**	**7,836,861**	**102%**	**2,632,973**
Department: Finance					
10 Financial Management and Accountability (LG)	536,093	536,093	530,090	99%	128,021
Sub-Total	**536,093**	**536,093**	**530,090**	**99%**	**128,021**
Department: Statutory bodies					
10 Legislation and Oversight	858,560	858,560	821,786	96%	321,229
Sub-Total	**858,560**	**858,560**	**821,786**	**96%**	**321,229**
Department: Production and Marketing					
10 Agricultural Extension	3,388,720	3,388,720	2,669,133	79%	671,106
20 Agricultural Production	552,438	552,438	552,433	100%	169,405
30 Agricultural Value Chain Services	355,506	355,506	355,506	100%	110,659
Sub-Total	**4,296,664**	**4,296,664**	**3,577,072**	**83%**	**951,170**
Department: Health					
10 Primary HealthCare	1,750,288	1,750,288	1,747,494	100%	511,964
20 Hospital Services	381,898	381,898	381,898	100%	95,475
30 Health Management and Supervision	10,186,119	10,186,119	9,228,142	91%	2,213,697
Sub-Total	**12,318,305**	**12,318,305**	**11,357,534**	**92%**	**2,821,136**
Department: Education					
10 Pre-Primary and Primary Education	17,259,779	17,259,779	17,246,382	100%	4,619,544
20 Secondary Education	10,338,275	10,572,562	10,525,012	102%	3,129,787
30 Skills Development	678,745	678,745	678,068	100%	183,664
40 Education&Sports Management and Inspection	1,918,547	1,918,547	1,865,621	97%	1,091,515
Sub-Total	**30,195,345**	**30,429,633**	**30,315,083**	**100%**	**9,024,510**
Department: Roads and Engineering					
10 Community Access Roads	0	0	0		0
20 Engineering Services	1,464,622	1,661,514	1,596,892	109%	585,521
Sub-Total	**1,464,622**	**1,661,514**	**1,596,892**	**109%**	**585,521**

VOTE: 890 Mayuge District Quarter 4

	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	967,177	100%	500,977
Sub-Total	**971,529**	**971,529**	**967,177**	**100%**	**500,977**
Department: Natural Resources					
10 Natural Resources Management	654,317	654,317	647,766	99%	156,677
Sub-Total	**654,317**	**654,317**	**647,766**	**99%**	**156,677**
Department: Community Based Services					
20 Empowerment and Mindset Change	475,794	475,794	406,966	86%	106,337
Sub-Total	**475,794**	**475,794**	**406,966**	**86%**	**106,337**
Department: Planning					
10 Planning and Statistics	893,015	893,015	806,145	90%	396,740
Sub-Total	**893,015**	**893,015**	**806,145**	**90%**	**396,740**
Department: Internal Audit					
10 Compliance	121,845	121,845	120,206	99%	33,962
Sub-Total	**121,845**	**121,845**	**120,206**	**99%**	**33,962**
Department: Trade, Industry and Local Development					
10 Commercial Services	179,339	179,339	171,515	96%	45,884
Sub-Total	**179,339**	**179,339**	**171,515**	**96%**	**45,884**
Grand Total	**60,678,103**	**62,238,360**	**59,155,092**	**97%**	**17,705,137**

VOTE: 890 Mayuge District Quarter 4

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	7,760,776	115%	2,261,440
District Unconditional Grant Non-Wage	155,388	155,389	155,333	100%	38,465
District Unconditional Grant Wage	1,155,841	1,155,841	1,155,841	100%	284,960
Locally Raised Revenues	155,065	155,065	120,977	78%	16,830
Multi-Sectoral Transfers to LLGs_NonWage	1,050,356	1,202,100	1,107,902	105%	208,034
Other Transfers from Central Government	0	327,429	317,829	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,252,991	4,902,895	4,902,895	115%	1,713,152
Development Revenues	943,034	943,034	943,034	100%	239,508
District Discretionary Equalisation Development Grant	45,000	45,000	45,000	100%	15,000
Multi-Sectoral Transfers to LLGs_Gou	698,034	898,034	698,034	100%	174,508
Transitional Conditional Grant - Development	200,000	0	200,000	100%	50,000
Total Revenues Shares	**7,712,675**	**8,841,752**	**8,703,810**	**113%**	**2,500,948**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,155,841	1,155,841	1,155,840	100%	284,970
Non Wage	5,613,800	6,742,878	5,737,987	102%	2,108,494
Development Expenditure					
Domestic Development	943,034	943,034	943,034	100%	239,508
External Financing	0	0	0	0%	0
Total Expenditure	**7,712,675**	**8,841,752**	**7,836,861**	**102%**	**2,632,973**
C: Unspent Balances					
Recurrent Balances			**866,949**		
Wage			0		
Non Wage			866,949		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**866,949**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of Q4, the Department received Shs. 2,500,948,000 in quarter under review and a cumulative receipt of Shs. 8,703,810,000 which represents 113% against the annual approved budget of Shs. 7,712,675,000. The dep`t realized an over performance in multi-sectoral transfers to LLG non-wage and Programme Conditional Grant- Non Wage Recurrent at 105% and 115% respectively brought about the supplementary of URF, Local Revenue of LLGs spent in the quarter and pension. And under performance in local revenue at 78% were due to new trade order that hindered revenue mobilization from the affected traders in the District. While as the rest of the revenues performed at 100% as expected. In expenditures, the department spent Shs. 7,836,861,000 (102%) against the approved budget revenues. This over expenditure was a result of URF, LLGs local revenue and pension supplementary. This led to unspent funds of Shs 866,949,000 which relates to non-wage most of which being for pension, and gratuity.

Reasons for unspent balances on the bank account

By the end of the quarter, the department held an unspent balance of Shs 866,949,000 of the revenue receipt. All of which was for non-wage expenses, which was specifically for pension and gratuity which remained unpaid because the Ministry of Finance had not yet confirmed the pensioners' supplier numbers.

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 office, 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 4

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	530,093	99%	118,996
District Unconditional Grant Non-Wage	130,519	130,519	130,519	100%	32,630
District Unconditional Grant Wage	289,465	289,465	289,465	100%	71,366
Locally Raised Revenues	116,109	116,109	110,109	95%	15,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**536,093**	**536,093**	**530,093**	**99%**	**118,996**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	289,465	289,465	289,462	100%	71,723
Non Wage	246,628	246,628	240,628	98%	56,298
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**536,093**	**536,093**	**530,090**	**99%**	**128,021**
C: Unspent Balances					
Recurrent Balances			**3**		
Wage			3		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**3**		

Summary of Department Revenues and Expenditure by Source

By the close of quarter 4, the department had received Shs. 128,024,000 in the quarter under review with a cumulative release of Shs. 530,093,000 showing a 99% revenue receipt of the approved budget of Shs. 536,093,000. The department observed a 95% under performance in Local Revenue due to the introduction of new trade order by the cabinet, which hindered revenue mobilization efforts, well as the rest of the revenues performed at 100% as expected.
The department spent Shs. 128,021,000 showing 99% expenditure rate of the departments revenue receipt remaining with Shs. 3,006 as unspent funds which was for wage.
The department remained with Shs. 3,006 as unspent funds for wage because it could not pay anyone.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department remained with Shs. 3,006 as unspent funds for wage because it could not pay anyone.

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 4

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	776,639	95%	174,440
District Unconditional Grant Non-Wage	421,947	421,947	421,947	100%	99,117
District Unconditional Grant Wage	196,392	196,392	196,392	100%	48,098
Locally Raised Revenues	194,969	194,969	158,299	81%	27,225
Development Revenues	45,252	45,252	45,252	100%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Total Revenues Shares	**858,560**	**858,560**	**821,890**	**96%**	**185,753**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	196,392	196,392	196,300	100%	52,864
Non Wage	616,916	616,916	580,235	94%	249,056
Development Expenditure					
Domestic Development	45,252	45,252	45,251	100%	19,309
External Financing	0	0	0	0%	0
Total Expenditure	**858,560**	**858,560**	**821,786**	**96%**	**321,229**
C: Unspent Balances					
Recurrent Balances			**104**		
Wage			92		
Non Wage			12		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**105**		

Summary of Department Revenues and Expenditure by Source

By the end of Q4, the department received shs. 185,753,000 in the quarter under review and accumulative receipt of shs. 821,890,000 which is 96% against the total Budget of shs. 858,560,000. The department realized an under performance of 81% in local revenue due to district collection disruptions from trade order implementations. Taxpayers were unable to clear taxes, affecting collections while as the rest of the revenues receipt performed at 75% as required.
The department spent Shs. 821,786,000 of the released budget revenues, resulting in a 96% expenditure rate of the cumulative release. Unspent funds of Shs. 105,000 just little toinitiate any activity.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Unspent funds of Shs. 105,000 was left being for wage and non-wage just being too little to initiate any activity.

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 4

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	3,218,201	82%	785,197
District Unconditional Grant Non-Wage	3,000	3,000	3,000	100%	0
District Unconditional Grant Wage	78,000	78,000	78,000	100%	39,000
Locally Raised Revenues	1,213	1,213	1,213	100%	0
Other Transfers from Central Government	987,707	987,707	268,324	27%	29,951
Programme Conditional Grant - Non Wage Recurrent	650,775	650,775	650,775	100%	162,694
Programme Conditional Grant - Wage Recurrent	2,216,888	2,216,888	2,216,888	100%	553,552
Development Revenues	359,081	359,081	359,081	100%	89,770
Programme Conditional Grant - Development	359,081	359,081	359,081	100%	89,770
Total Revenues Shares	**4,296,664**	**4,296,664**	**3,577,281**	**83%**	**874,967**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,294,888	2,294,888	2,294,685	100%	592,918
Non Wage	1,642,695	1,642,695	923,306	56%	217,736
Development Expenditure					
Domestic Development	359,081	359,081	359,081	100%	140,515
External Financing	0	0	0	0%	0
Total Expenditure	**4,296,664**	**4,296,664**	**3,577,072**	**83%**	**951,170**
C: Unspent Balances					
Recurrent Balances			**209**		
Wage			203		
Non Wage			6		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**209**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The sector received 874,967,000 in the quarter under review registering a cumulative value of 3,577,281,000 which is 83% of the total budget of 4,296,664,000. The sector under performed at 27% in Other transfers from Central Government and 100% performance in the rest of the revenue sources. The sector has so far spent 3,577,072,000 of the funds received with an absorption rate of 99% and 209,000 un spent.

Reasons for unspent balances on the bank account

The sector remained with 209,000 un spent. This include 5,000 maintenance of transport equipment, 1,094 non-wage and 203,332 wage, all of which could not be paid to anyone.

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 maintenance of Small scale irrigation projects installed.

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	10,546,837	100%	2,679,277
District Unconditional Grant Non-Wage	6,000	6,000	6,000	100%	1,500
Other Transfers from Central Government	308,400	308,400	308,400	100%	121,510
Programme Conditional Grant - Non Wage Recurrent	2,014,962	2,014,962	2,014,962	100%	503,741
Programme Conditional Grant - Wage Recurrent	8,217,475	8,217,475	8,217,475	100%	2,052,526
Development Revenues	1,771,468	1,771,468	814,274	46%	61,792
External Financing	1,547,563	1,547,563	590,369	38%	5,816
Programme Conditional Grant - Development	223,905	223,905	223,905	100%	55,976
Total Revenues Shares	**12,318,305**	**12,318,305**	**11,361,111**	**92%**	**2,741,069**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,217,475	8,217,475	8,216,724	100%	2,051,830
Non Wage	2,329,362	2,329,362	2,329,362	100%	626,801
Development Expenditure					
Domestic Development	223,905	223,905	221,111	99%	130,368
External Financing	1,547,563	1,547,563	590337.172	38%	12,137
Total Expenditure	**12,318,305**	**12,318,305**	**11,357,534**	**92%**	**2,821,136**
C: Unspent Balances					
Recurrent Balances			**751**		
Wage			751		
Non Wage			0		
Development Balances			**2,826**		
Domestic Development			2,794		
External Financing			32		
Total Unspent			**3,578**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Q4, the department received Shs 2,741,069,000 during the quarter, bringing the total release to Shs 11,361,111,000. This represents 92% of the total budget of Shs 12,318,305,000. External Financing under-performed at 38% due to insufficient releases from donors, While as Wage, non-wage, Other government transfers and development revenues performed at the expected 100%.
Regarding expenditures, Shs 11,361,405,000 was spent, resulting in a 92% expenditure rate with all the revenues spendings being at 100% consuming all the released funds

Reasons for unspent balances on the bank account

The department remained with Shs -293,000 in unspent funds attributed due 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 4

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	29,648,398	101%	7,988,168
District Unconditional Grant Non-Wage	15,519	15,519	15,519	100%	7,629
District Unconditional Grant Wage	100,344	100,344	100,344	100%	24,086
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	6,798,878	101%	2,288,746
Programme Conditional Grant - Wage Recurrent	22,544,009	22,670,828	22,670,828	101%	5,667,707
Development Revenues	727,057	771,524	771,524	106%	203,998
Programme Conditional Grant - Development	727,057	771,524	771,524	106%	203,998
Total Revenues Shares	**30,195,345**	**30,429,633**	**30,419,923**	**101%**	**8,192,166**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,644,353	22,771,172	22,766,375	101%	5,994,503
Non Wage	6,823,936	6,886,936	6,862,164	101%	2,622,033
Development Expenditure					
Domestic Development	727,057	771,524	686,544	94%	407,974
External Financing	0	0	0	0%	0
Total Expenditure	**30,195,345**	**30,429,633**	**30,315,083**	**100%**	**9,024,510**
C: Unspent Balances					
Recurrent Balances			**19,859**		
Wage			4,798		
Non Wage			15,061		
Development Balances			**84,981**		
Domestic Development			84,981		
External Financing			0		
Total Unspent			**104,840**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Q4, the department had received UGX 8,192,166,000, representing 101% of the annual budget released. The over performance in revenue receipts was attributed to the supplementary budget received during the FY under review. Consequently, sector wage, non-wage, and development grants performed at 101%, 101%, and 106%, respectively. District wage, non-wage, and LR each performed as expected at 100% of the quarterly target, while OGT underperformed at 85% due to the overestimation of the grant allocation.
Regarding expenditure, the department spent UGX 9,027,895,000, representing 100% of the available funds. Development expenditure performed at 94%, slightly below the quarterly target, mainly because several projects were still within the defects liability period and had not yet qualified for final payments. In contrast, both wage and non-wage expenditures slightly exceeded the quarterly target at 101%, largely due to the supplementary budget received during the FY.

Reasons for unspent balances on the bank account

By the close of the financial year, the department had an unspent balance of UGX 100,967,000, comprising UGX 925,000 under wage, UGX 15,061,000 under non-wage, and UGX 84,981,000 under development. The wage balance remained due to minor unutilized funds, while the non-wage balance resulted from system-related failures that delayed the release of funds. The development balance was mainly attributed to delayed payments, as most projects were still under the defect liability period, as well as unutilized UGIFT funds earmarked for the construction of the sports field at Wairasa Seed Secondary School.

Highlights of physical performance by end of the quarter

The department ensured timely payment of salaries for education staff and teachers and transferred capitation grants to all government-aided education institutions, Constructed two-classroom blocks at Sagiti Island, Maina, Lwandera, Wandago, and Ndaiga Primary Schools. Five-stance lined pit latrines were constructed at Malongo, Bufulubi, Buluuta Parents, Buluuta SDA, Bukawongo, Lwanda, Buyugu, Bukatabira, and Wamulongo Primary Schools, while lined pit latrines at Goli and Malongo Primary Schools were emptied to improve sanitation and hygiene. Renovation works were completed on three-classroom blocks at Isenda and Musita Primary Schools and on two-classroom blocks at Buluuta Parents, Busaala, Wamulongo, St. Andrew Bugodi, and Jagusi Primary Schools. Strengthened education service delivery, and enhanced accountability across the district. Learners participated in district, regional, and national athletics, SNE ball games, Kids' ball games, and Boys' Scouts and Girls' Guides competitions.

VOTE: 890 Mayuge District Quarter 4

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	1,596,927	109%	351,101
District Unconditional Grant Wage	419,622	419,622	419,622	100%	101,101
Other Transfers from Central Government	45,000	241,892	177,305	394%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**1,464,622**	**1,661,514**	**1,596,927**	**109%**	**351,101**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	419,622	419,622	419,616	100%	104,748
Non Wage	1,045,000	1,241,892	1,177,276	113%	480,774
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,464,622**	**1,661,514**	**1,596,892**	**109%**	**585,521**
C: Unspent Balances					
Recurrent Balances			**35**		
Wage			6		
Non Wage			29		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**35**		

Summary of Department Revenues and Expenditure by Source

By the close of Q4, the department received Shs 351,101,000 for the quarter, bringing the cumulative total to Shs 1,596,927,000 which represents 109% of the Shs 1,464,622,000 approved 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 100%, these additional URF funds pushed total receipts well beyond anticipated levels for the period.
On the expenditure side, the department utilized Shs 1,596,892,000 of the available revenue, reflecting a 99% absorption rate. The quarter closed with an unspent balance of Shs 35,000.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

At the close of the quarter, the department held an unspent balance of Shs 35,000 with Shs 6,000 in Wage and Shs 29,000 in Non-wage.

Highlights of physical performance by end of the quarter

General staff salaries, maintenance of Magamaga-Namagera, Isikiro-Kabayingire, Ntinkalu-Misoli, SK Ductoor Road, Bukatabira-Nkolongo-Malindi, Bugadde-Ndaiga-Wainha, Bugadde-Ndaiga-Kabaganja Road, Mbaale-Luyira, Mugeri-Bubalagala-Buyemba, Kafumita-Namiro, Kityerera-Kibungo, Wainha-Lugolole, 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 4

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	229,472	100%	55,946
District Unconditional Grant Wage	102,797	102,797	102,797	100%	24,699
Programme Conditional Grant - Non Wage Recurrent	126,675	126,675	126,675	100%	31,247
Development Revenues	742,057	742,057	742,057	100%	185,514
Programme Conditional Grant - Development	727,242	727,242	727,242	100%	181,810
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**971,529**	**971,529**	**971,529**	**100%**	**241,460**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,797	102,797	102,782	100%	33,488
Non Wage	126,675	126,675	126,674	100%	37,267
Development Expenditure					
Domestic Development	742,057	742,057	737,721	99%	430,221
External Financing	0	0	0	0%	0
Total Expenditure	**971,529**	**971,529**	**967,177**	**100%**	**500,977**
C: Unspent Balances					
Recurrent Balances			**16**		
Wage			15		
Non Wage			1		
Development Balances			**4,336**		
Domestic Development			4,336		
External Financing			0		
Total Unspent			**4,352**		

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 under-performed 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

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 4

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	612,925	99%	155,072
District Unconditional Grant Non-Wage	19,000	19,000	19,000	100%	8,646
District Unconditional Grant Wage	401,400	401,400	401,400	100%	95,350
Locally Raised Revenues	12,392	12,392	11,000	89%	0
Other Transfers from Central Government	20,000	20,000	15,000	75%	10,000
Programme Conditional Grant - Non Wage Recurrent	166,525	166,525	166,525	100%	41,076
Development Revenues	35,000	35,000	35,000	100%	1,500
District Discretionary Equalisation Development Grant	35,000	35,000	35,000	100%	1,500
Total Revenues Shares	**654,317**	**654,317**	**647,925**	**99%**	**156,572**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	401,400	401,400	401,251	100%	95,455
Non Wage	217,917	217,917	211,525	97%	59,722
Development Expenditure					
Domestic Development	35,000	35,000	34,990	100%	1,500
External Financing	0	0	0	0%	0
Total Expenditure	**654,317**	**654,317**	**647,766**	**99%**	**156,677**
C: Unspent Balances					
Recurrent Balances			**149**		
Wage			149		
Non Wage			0		
Development Balances			**10**		
Domestic Development			10		
External Financing			0		
Total Unspent			**159**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Q4, the department had received Shs 156,572,000, bringing the cumulative revenue to Shs 647,925,000, which represents 99% of the Shs 654,317,000 annual budget. The underperformance in Local revenue and OGT performing at 89% and 75% respectively was due to under local revenue realization by the district caused by the trade order implementations for local revenue while as Other Government Transfers (Physical Planning Grant) under-performed at 75% due to a lack of fund releases from the center during the period. All other revenue streams remained consistent with the expected 100% revenue receipt.
Regarding expenditure, the department utilized shs. 647,766,000, reflecting a 99% absorption rate. with non-wage expenditure was slightly lower than expected at 97% remaining with unspent balance of shs. 159,0000 being for wage left for bank deductions

Reasons for unspent balances on the bank account

The department concluded the quarter with a minimal unspent balance of Shs 159,000 being for wage 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

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	407,133	86%	98,405
District Unconditional Grant Non-Wage	10,843	10,843	10,843	100%	2,711
District Unconditional Grant Wage	220,418	220,418	220,418	100%	53,105
Locally Raised Revenues	5,651	5,651	5,600	99%	0
Other Transfers from Central Government	96,000	96,000	27,390	29%	6,869
Programme Conditional Grant - Non Wage Recurrent	142,882	142,882	142,882	100%	35,721
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**475,794**	**475,794**	**407,133**	**86%**	**98,405**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	220,418	220,418	220,253	100%	55,678
Non Wage	255,376	255,376	186,714	73%	50,658
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**475,794**	**475,794**	**406,966**	**86%**	**106,337**
C: Unspent Balances					
Recurrent Balances			**167**		
Wage			165		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**167**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Quarter Four, the department had received UGX 98,405,000, representing 86% of the approved budget. With the exception of OGT which underperformed at 29% due to the non-realization of some funds from the Central Government, District Wage, District Non-Wage, Local Revenue, and Sector Non-Wage all performed as expected, each attaining 100% of the quarterly release target.

In terms of expenditure, the department spent UGX 106,337,000, representing 86% of the available funds. Wage expenditure achieved the quarterly performance target of 100%, while Non-Wage expenditure performed below the quarterly target at 73%. This underperformance was mainly attributed to the non-realization of some funds from the Central Government, which constrained the implementation of planned non-wage activities.

Reasons for unspent balances on the bank account

By the close of the financial year, the department had an unspent balance of UGX 167,000, all under the wage budget. This balance arose from the non-payment of annual salary increments to some staff during the financial year.

Highlights of physical performance by end of the quarter

The following activities were implemented during the FY:
Monitored Government programs to ensure gender inclusiveness, coordinated gender mainstreaming activities at the district level, facilitated the operations of the District Women Council Office, Conducted workplace inspections and quality assurance activities, Held Youth Executive Committee meetings and monitored youth programs and activities, Facilitated the operations of the District Youth Council Office, Paid staff salaries, Prepared PBS quarterly reports and met budget-related operational costs, Procured office stationery and met telecommunication expenses, Paid staff kilometrage and transport allowances, Traced and reunited lost children with their families, Conducted home visits and follow-up support for vulnerable households, Captured OVCMIS and GBV data in the management information system, Conducted social inquiry meetings to support child protection and family welfare, Procured medical supplies.

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	143,358	62%	30,945
District Unconditional Grant Non-Wage	66,391	66,391	66,391	100%	16,598
District Unconditional Grant Wage	61,391	61,391	61,391	100%	14,348
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	662,930	100%	168,733
District Discretionary Equalisation Development Grant	662,930	662,930	662,930	100%	168,733
Total Revenues Shares	**893,015**	**893,015**	**806,289**	**90%**	**199,678**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,391	61,391	61,253	100%	15,031
Non Wage	168,694	168,694	81,967	49%	18,026
Development Expenditure					
Domestic Development	662,930	662,930	662,925	100%	363,683
External Financing	0	0	0	0%	0
Total Expenditure	**893,015**	**893,015**	**806,145**	**90%**	**396,740**
C: Unspent Balances					
Recurrent Balances			**138**		
Wage			138		
Non Wage			1		
Development Balances			**6**		
Domestic Development			6		
External Financing			0		
Total Unspent			**144**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Q4, the department had received shs. 199,678,000, representing 90% of the budget released. Nonwage, wage, local revenue and DDEG performed as expected at 100%. There was under performance in OGT at 13%. 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 396,740,000 or just 90% of the available funds, were wage and development performed as expected at 100% and the other remaining grants falling below the 100% expenditure threshold. This under performance is attributed to a focus on recurrent activities in the other quarters .By the end of the quarter, the department had shs. 144,000 remaining of which shs. 138,000 is for wage expenses and shs. 6,000 for Development.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had shs. 144,000 remaining of which shs. 138,000 is for wage expenses and shs. 6,000 for Development.

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, acquisition of residential buildings, roads and bridges, light ICT hardware, furniture and fittings were procured and paid.

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	118,113	99%	27,553
District Unconditional Grant Non-Wage	50,545	50,545	50,601	100%	12,636
District Unconditional Grant Wage	62,818	62,818	62,818	100%	14,704
Locally Raised Revenues	5,482	5,482	4,694	86%	212
Development Revenues	3,000	3,000	3,000	100%	1,250
District Discretionary Equalisation Development Grant	3,000	3,000	3,000	100%	1,250
Total Revenues Shares	**121,845**	**121,845**	**121,113**	**99%**	**28,803**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,818	62,818	61,911	99%	19,706
Non Wage	56,027	56,027	55,295	99%	13,006
Development Expenditure					
Domestic Development	3,000	3,000	3,000	100%	1,250
External Financing	0	0	0	0%	0
Total Expenditure	**121,845**	**121,845**	**120,206**	**99%**	**33,962**
C: Unspent Balances					
Recurrent Balances			**907**		
Wage			907		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**907**		

Summary of Department Revenues and Expenditure by Source

By the end of Q4, the department had received shs 28,803,000 representing 99% of the budget released. The department performed as expected in district unconditional grant non-wage, Wage and Development with 100%. There was under performance in Local revenue performing at 86% . Regarding expenditures, the department spent shs. 33,962,000 or just 99%% of the available funds, with wage and non-wage grant falling below the 100% expenditure threshold except for Development that performed as expected at 100%. By end of quarter, the department had shs. 907,000 remaining with 907,000 allocated for wage.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

By end of quarter, the department had shs. 907,000 remaining with 907,000 allocated for wage.

Highlights of physical performance by end of the quarter

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

VOTE: 890 Mayuge District Quarter 4

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	171,677	96%	40,669
District Unconditional Grant Non-Wage	10,286	10,286	10,286	100%	2,571
District Unconditional Grant Wage	67,039	67,039	67,039	100%	15,760
Locally Raised Revenues	12,662	12,662	5,000	39%	0
Programme Conditional Grant - Non Wage Recurrent	89,352	89,352	89,352	100%	22,338
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**179,339**	**179,339**	**171,677**	**96%**	**40,669**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,039	67,039	66,877	100%	20,900
Non Wage	112,300	112,300	104,638	93%	24,984
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**179,339**	**179,339**	**171,515**	**96%**	**45,884**
C: Unspent Balances					
Recurrent Balances			**163**		
Wage			162		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**163**		

Summary of Department Revenues and Expenditure by Source

By the close of quarter 4, the department had received Shs. 40,669,000 in the quarter under review with a cumulative release of Shs. 171,677,000 showing a 96% revenue receipt of the approved budget of Shs. 179,336,000. The department observed a 39% under performance in Local Revenue due to poor performance in revenue collection from some markets mostly those near landing sites, well as the rest of the revenues performed at 100% as expected.

The department spent Shs. 45,884,000 showing 96% expenditure rate of the departments revenue receipt remaining with Shs. 163,000 as unspent funds which was for wage.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the close of the quarter the department remained with Shs 163,000 unspent balance being too little to pay any staff.

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.

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Maintainance of places of convience Maintainance of the district compound	NA	Maintainance of places of convience Maintainance of the district compound

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	9,000	500
263402 Transfer to Other Government Units	0	21,406
Total for Key Service Area	**9,000**	**21,906**
Wage	0	0
Non-Wage	9,000	21,906
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Repair of computers Departmental welfare 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	NA	Repair of computers Departmental welfare 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 wif

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

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

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
223006 Water	1,300	0
227001 Travel inland	29,647	5,430
227004 Fuel, Lubricants and Oils	34,076	14,894
228002 Maintenance-Transport Equipment	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	300
228004 Maintenance-Other Fixed Assets	4,330	1,830
273102 Incapacity, death benefits and funeral expenses	6,876	0
Total for Key Service Area	**113,274**	**25,640**
Wage	0	0
Non-Wage	113,274	25,640
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	travel in for records staff Stationery

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	1,321
Total for Key Service Area	**8,480**	**1,321**
Wage	0	0
Non-Wage	8,480	1,321
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	Website Monitoring and Update Marking /celebrating National Public functions Information and public relations (operations)

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	6,000	2,000

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
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,000	1,255
Total for Key Service Area	**12,000**	**3,255**
Wage	0	0
Non-Wage	12,000	3,255
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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,155,841	284,970
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	15,116	3,779
227001 Travel inland	18,234	2,833
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	429	0
273102 Incapacity, death benefits and funeral expenses	20,000	0
273104 Pension	2,672,707	744,775
273105 Gratuity	1,580,283	1,075,557
Total for Key Service Area	**5,464,112**	**2,111,914**
Wage	1,155,841	284,970
Non-Wage	4,308,271	1,826,944
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030201 Capacity of public servants enhanced		
Capacity Building	NA	Capacity Building

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	30,000	11,000
Total for Key Service Area	**30,000**	**11,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	11,000
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

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

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	5,655
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	1,234,069	12,701
227004 Fuel, Lubricants and Oils	24,000	6,000
228001 Maintenance-Buildings and Structures	572,121	0
228002 Maintenance-Transport Equipment	9,200	1,805
263402 Transfer to Other Government Units	200,000	431,776
Total for Key Service Area	**2,075,809**	**457,937**
Wage	0	0
Non-Wage	1,162,776	229,429
GoU Dev	913,034	228,508

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**7,712,675**	**2,632,973**
	Wage	1,155,841	284,970
	Non-Wage	5,613,800	2,108,494
	GoU Dev	943,034	239,508
	Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020201 Local Government own source revenue growth		
Payment of Staff Salaries, Procurement of Stationery, Procurement of Fuel, Payment of Kilometrage and Travel Inland, Procurement of Airtime, Procurement of Periodicals, Staff welfare, IFMS Costs, Procurement of Fuel, Payment of Kilometrage, Transport Allowance & Travel Inland, Payment of Communication costs, Procurement of Fuel, Payment of Kilometrage Allowance, IRAS, Revenue Mobilization	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	289,465	71,723
221007 Books, Periodicals & Newspapers	1,600	400
221008 Information and Communication Technology Supplies.	50,000	11,000
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	22,000	4,000
221016 Systems Recurrent costs	30,000	9,340
222001 Information and Communication Technology Services.	4,200	300
227001 Travel inland	134,828	30,258
Total for Key Service Area	**536,093**	**128,021**
Wage	289,465	71,723
Non-Wage	246,628	56,298
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**536,093**	**128,021**
Wage	289,465	71,723
Non-Wage	246,628	56,298
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance and Security		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Payment of salaries to staff , Speakers Office imprest , Chairperson 's office imprest, LAVRAC Chairpesron , LAVRAC Speaker, Kilometrage , Motorvehicle Mainatanace, Welfare chair ,Welfare speaker , Periodicals speaker , Periodicals chair , Department Allocation for Clerk to Council (i) Telecommunciations , (iii) stationary, Support quarterly PBS report compilation and submission , Stationary secretary Chairperson Office, Executive welfare, Council welfare , Honoraria for District LLG Councils , Exgratia, Contracts commite allowances (conditional grant), procurement fuel for office running , Office administration,Support to recruitment, Retainer fees for DSC, Welfare, Advertsment , Submission of reports to PSC,HSC and other line ministries , Procurement of Stationary, Information technolgy , Facilitation for invited technical persons to participate in interview exercise, DSC fuel for office running, land registration in the district, Examining of reports; Auditor general, DIA, IGG and any other report , Submission of Reports, Auditor genal, DIA, IGG, PAC parliament and any other line ministries, LGPAC investigation Allowances, procurement of Stationary , procurement Telecommunication services (Data, Airtime), Procurement of Office Equipment, Allocation to secretary works, Mobilisation across subcounties for development , Political Monitoring , Chairpersons mobilization, Provision of fuel for field and Office operations(a) District Chairperson , b) District Vice Chairperson , c) District Executive (Sec), d) District Speaker , e) Deputy speaker, Payment of Council Allowances , Payment of Allowances for 4 standing committees, Council Committee welfare, Night/SDA Allowances to Speaker ,Travel inland chairperson	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	196,392	52,864
211105 Ex-Gratia for Political leaders.	185,151	108,655
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	267,502	102,966
221001 Advertising and Public Relations	4,200	4,200
221007 Books, Periodicals & Newspapers	2,000	14
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	19,252	2,509
221011 Printing, Stationery, Photocopying and Binding	21,000	14,850

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	9,009	1,980
223001 Property Management Expenses	4,000	0
225204 Monitoring and Supervision of capital work	12,100	0
227001 Travel inland	51,754	23,580
227004 Fuel, Lubricants and Oils	74,200	3,611
228002 Maintenance-Transport Equipment	6,000	0
312231 Office Equipment - Acquisition	3,000	3,000
Total for Key Service Area	**858,560**	**321,229**
Wage	196,392	52,864
Non-Wage	616,916	249,056
GoU Dev	45,252	19,309
Ext Finance	0	0
Total for Department	**858,560**	**321,229**
Wage	196,392	52,864
Non-Wage	616,916	249,056
GoU Dev	45,252	19,309
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
To facilitate and cordinate climate smart agriculture activities	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	24,707	149
227001 Travel inland	208,000	20,405
Total for Key Service Area	**232,707**	**20,554**
Wage	0	0
Non-Wage	232,707	20,554
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 establishement 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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,294,888	592,918
221002 Workshops, Meetings and Seminars	45,000	5,000
221011 Printing, Stationery, Photocopying and Binding	12,000	9
222001 Information and Communication Technology Services.	10,000	0

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	46,925
227001 Travel inland	587,550	4,950
227004 Fuel, Lubricants and Oils	88,450	0
228002 Maintenance-Transport Equipment	12,000	0
Total for Key Service Area	**3,153,013**	**649,802**
Wage	2,294,888	592,918
Non-Wage	755,000	9,959
GoU Dev	103,125	46,925
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	810
221011 Printing, Stationery, Photocopying and Binding	2,600	650

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	101,030
228002 Maintenance-Transport Equipment	12,000	3,010
Total for Key Service Area	**413,750**	**105,740**
Wage	0	0
Non-Wage	413,750	105,740
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 ,	NA	

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	86,511	50,159
227001 Travel inland	52,178	13,506
Total for Key Service Area	**138,688**	**63,665**
Wage	0	0
Non-Wage	52,178	13,506
GoU Dev	86,511	50,159
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Facilitate staff collect local revenue	NA	

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

Facilitate staff collect local revenue	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	1,213	0
Total for Key Service Area	**1,213**	**0**

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	1,213	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	354,293	110,659
Total for Key Service Area	**354,293**	**110,659**
Wage	0	0
Non-Wage	184,848	67,228
GoU Dev	169,445	43,431
Ext Finance	0	0
Total for Department	**4,296,664**	**951,170**
Wage	2,294,888	592,918
Non-Wage	1,642,695	217,736
GoU Dev	359,081	140,515
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Transfer of PHC grants to Heath facilities	NA	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,500	1,750
227001 Travel inland	21,763	10,883
228001 Maintenance-Buildings and Structures	5,092	4,979
263308 Sector Conditional Grant (Non-Wage)	1,526,383	381,596
312121 Non-Residential Buildings - Acquisition	70,000	31,706
312139 Other Structures - Acquisition	70,000	67,500
312235 Furniture and Fittings - Acquisition	13,550	13,550
313111 Residential Buildings - Improvement	40,000	0
Total for Key Service Area	**1,750,288**	**511,964**
Wage	0	0
Non-Wage	1,526,383	381,596
GoU Dev	223,905	130,368
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	NA	

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

Department: 050 Health

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000039 Policies, Regulations and Standards		
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
Monitoring, Launching and commissioning of projects, Environmental Impact Assessment and project Screening Preparation of BoQs, Community Mobilization and Social Health Safe guards, Communication costs incurred, PBS data collection and Economic Impact evaluation conducted, fencing of baitambogwe HC III, renovations and rehabilitation of drug store at kityerera HC IV, Outreaches conducted, surveillance and travel inland, payment of salaries and CHEWs allowances, data collections, O&M services and other bills incurred	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,217,475	2,051,830
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	308,400	121,510
221002 Workshops, Meetings and Seminars	394,186	5,398
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	25,541
227004 Fuel, Lubricants and Oils	3,000	750
228002 Maintenance-Transport Equipment	12,000	3,000
228004 Maintenance-Other Fixed Assets	2,063	518
Total for Key Service Area	**10,180,119**	**2,212,197**
Wage	8,217,475	2,051,830

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	415,081	148,230
	GoU Dev	0	0
	Ext Finance	1,547,563	12,137
	Total for Department	**12,318,305**	**2,821,136**
	Wage	8,217,475	2,051,830
	Non-Wage	2,329,362	626,801
	GoU Dev	223,905	130,368
	Ext Finance	1,547,563	12,137

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	Funds never received due to system failures

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

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		14,350,771	3,669,151
227001 Travel inland		83,058	0
	Total for Key Service Area	**14,433,829**	**3,669,151**
	Wage	14,350,771	3,669,151
	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

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		2,822,950	950,393
	Total for Key Service Area	**2,822,950**	**950,393**
	Wage	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,822,950	950,393
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Transfer of Capitation Grant to USE secondary government aided Schools	Transfer of Capitation Grant to USE secondary government aided Schools	none

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		2,655,860	960,140
	Total for Key Service Area	**2,655,860**	**960,140**
	Wage	0	0
	Non-Wage	2,655,860	960,140
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Payment of teachers' salaries	Payment of teachers' salaries	None

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

Item		Approved Budget	Spent
211101 General Staff Salaries		7,682,415	2,169,647
	Total for Key Service Area	**7,682,415**	**2,169,647**
	Wage	7,682,415	2,169,647
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

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

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	127,690
Total for Key Service Area	**510,823**	**127,690**
Wage	510,823	127,690
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Transfer of Capitation grant to Nkoko Technical Institute	Transfer of Capitation grant to Nkoko Technical Institute	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Key Service Area	**167,921**	**55,974**
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	74,516	35,147
Total for Key Service Area	**76,516**	**36,647**
Wage	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	76,516	36,647
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Payment of Staff salaries and conduction of lively minds activities	Payment of Staff salaries and conduction of lively minds activities	none

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,344	28,015
227001 Travel inland	2,000	1,500
Total for Key Service Area	**102,344**	**29,515**
Wage	100,344	28,015
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Construction of 2 classroom blocks at Sagiti Island, Maina, 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,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 Bukawo	None

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	6,318
225203 Appraisal and Feasibility Studies for Capital Works	13,992	8,650
225204 Monitoring and Supervision of capital work	19,352	6,732
227001 Travel inland	41,000	19,405
228001 Maintenance-Buildings and Structures	941,672	599,582
312121 Non-Residential Buildings - Acquisition	612,673	315,357
312129 Other Buildings other than dwellings - Acquisition	38,000	36,096
Total for Key Service Area	**1,676,687**	**992,140**
Wage	0	0
Non-Wage	949,631	584,166
GoU Dev	727,057	407,974
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Participation at District and National levels in athletics competitions, National Subscription to sports assembly and training of Sports officers, Ball games for SNE, Monitoring of Co - calicular activities by PEO, Participation at District, Regional and National levels in Kids ball games competitions, Participation at district regional and national levels in boys scouts and girl guides competitions, Participation at District regional and national levels in music, dance and drama Disseminations of Education policies and guidelines to head teachers	Participation at District and National levels in athletics competitions, 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	None release of some funds meant for MDD due to system failures

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	25,463
Total for Key Service Area	**50,000**	**25,463**
Wage	0	0
Non-Wage	50,000	25,463
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060401 Enhanced Professional sports and participation		
Training of SMCs on their roles and responsibilities, Identification of learners with special needs Monitoring of inclusive teaching and learning process	Training of SMCs on their roles and responsibilities, Identification of learners with special needs Monitoring of inclusive teaching and learning process	none

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

Item	Approved Budget	Spent
221003 Staff Training	6,000	2,500
227001 Travel inland	7,000	5,250
Total for Key Service Area	**13,000**	**7,750**
Wage	0	0
Non-Wage	13,000	7,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**30,195,345**	**9,024,510**
Wage	22,644,353	5,994,503
Non-Wage	6,823,936	2,622,033
GoU Dev	727,057	407,974
Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 140043 Urban planning and Strategies		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
General staff salaries, HIV/AIDS Main streaming,Rehabilitation and Development of DUCAR network of Bukatabira-Nkolongo-Malindi (9.80km) Bugadde-Ndaiga-Kabayingire (9.92km) Sk. Ductoor Muwaya road (9.00km) Busuyi-Misoli-Busalamu-Wairasa road (10.95km) Igamba-Girigiri-Buwaaya road (9.30km) Matovu-Kalagala-Bukabooli-Buyugu road (10.00km) Buluba-Namagera road (1.20km), Equipment Repairs District Road Committee Operations Stationery for reporting Communications computer accessories Compound cleaning Supervision and monitoring Emergency Road Repairs Procurement of culverts for emergencies, Costs related to the procurement of works Reporting, Supervision, Monitoring and certification of Works Community mobilisation and awareness activities Environment and Natural resources	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	419,622	104,748
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,535
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	500
225204 Monitoring and Supervision of capital work	8,000	2,100
227001 Travel inland	45,000	0
228001 Maintenance-Buildings and Structures	927,000	449,104
228002 Maintenance-Transport Equipment	50,000	25,034
Total for Key Service Area	**1,464,622**	**585,521**
Wage	419,622	104,748
Non-Wage	1,045,000	480,774
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,464,622**	**585,521**
Wage	419,622	104,748
Non-Wage	1,045,000	480,774

GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Payment of staff salaries	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	102,797	33,488
Total for Key Service Area	**102,797**	**33,488**
Wage	102,797	33,488
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)	NA	

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	14,367
221008 Information and Communication Technology Supplies.	3,250	1,078
225203 Appraisal and Feasibility Studies for Capital Works	110,189	78,388
227001 Travel inland	160,976	27,104
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	1,440	1,440
312139 Other Structures - Acquisition	533,638	335,407
Total for Key Service Area	**853,917**	**463,785**
Wage	0	0
Non-Wage	126,675	37,267
GoU Dev	727,242	426,517
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Carry out CLTS activities in 4 Village in Wairasa Sub county, Sanitation week Activities, Consultative meeting to the Ministry and TSU4	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	14,815	3,704
Total for Key Service Area	**14,815**	**3,704**
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	3,704
Ext Finance	0	0
Total for Department	**971,529**	**500,977**
Wage	102,797	33,488
Non-Wage	126,675	37,267
GoU Dev	742,057	430,221
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Payment of salaries Procurement of stationary Payment of Kilometrage allowances Conduct compliance checks for all projects Monitoring and supervision of departmental activities Conduct climate change awareness meetings Sensitization of communities in agro forestry Community training in wetland management Demarcate, gazette and restore 10Kms of wetlands Environmental and climate change Screening of projects Environmental inspection Undertake routine and strategic compliance monitoring Carry out infrastructure inspection, Enforcement of the physical planning Act 2010 carry out land inspections, monitor private surveyors, and procurement of survey kit	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	401,400	95,455
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	220,917	60,722
312299 Other Machinery and Equipment- Acquisition	30,000	0
Total for Key Service Area	**654,317**	**156,677**
Wage	401,400	95,455
Non-Wage	217,917	59,722
GoU Dev	35,000	1,500
Ext Finance	0	0
Total for Department	**654,317**	**156,677**
Wage	401,400	95,455
Non-Wage	217,917	59,722
GoU Dev	35,000	1,500
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
Gender and HIVAIDS mainstreaming at both district and LLG level	NA	
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Gender and HIVAIDS mainstreaming in LLGs, Gender mainstreaming and GBV interventions, Gender inclusiveness and Mainstreaming	Gender and HIVAIDS mainstreaming in LLGs, Gender mainstreaming and GBV interventions, Gender inclusiveness and Mainstreaming	None

Expenditures incurred in the Quarter to deliver outputs *UShs 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**	**3,607**
Wage	0	0
Non-Wage	14,431	3,607
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
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, Monitor	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	220,418	55,678
221002 Workshops, Meetings and Seminars	4,370	1,093

VOTE: 890 Mayuge District Quarter 4

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	822
224001 Medical Supplies and Services	7,144	7,144
227001 Travel inland	78,259	19,565
Total for Key Service Area	**315,079**	**84,702**
Wage	220,418	55,678
Non-Wage	94,661	29,023
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Funds disbursed to Micro project groups, Identification and selection of groups, Appraisal and verification of selected groups and Monitoring and support supervision conducted	NA	Funds not realized by close of FY

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

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,920	4,980
221009 Welfare and Entertainment	8,000	2,000
222001 Information and Communication Technology Services.	1,130	283
227001 Travel inland	58,234	10,765
Total for Key Service Area	**104,284**	**18,028**
Wage	0	0
Non-Wage	104,284	18,028
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**475,794**	**106,337**
Wage	220,418	55,678
Non-Wage	255,376	50,658
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV mainstreaming	NA	No variation

Expenditures incurred in the Quarter to deliver outputs		*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

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 planning.	NA	No vriation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	61,391	15,031
221012 Small Office Equipment	5,400	0
227001 Travel inland	143,186	14,040
312111 Residential Buildings - Acquisition	243,744	148,029
312131 Roads and Bridges - Acquisition	50,000	0
312139 Other Structures - Acquisition	73,000	73,000
312221 Light ICT hardware - Acquisition	34,000	28,995
312235 Furniture and Fittings - Acquisition	113,600	99,620
Total for Key Service Area	**724,321**	**378,714**
Wage	61,391	15,031
Non-Wage	0	0
GoU Dev	662,930	363,683
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	NA	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	7,000	2,400
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	4,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	500
227001 Travel inland	142,694	10,876
Total for Key Service Area	**165,694**	**15,776**
Wage	0	0
Non-Wage	165,694	15,776
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**893,015**	**396,740**
Wage	61,391	15,031
Non-Wage	168,694	18,026
GoU Dev	662,930	363,683
Ext Finance	0	0

VOTE: 890 Mayuge District Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Payment of Salaries ,Stationary ,Repair of motorcycle ,Kilometrage, Audit of H/C, Audit of Primary and Secondary Schools, procurement of data, Audit of Sub Counties ,Inspection of Road Works ,Inspection of water activities ,Special investigation ,community activities, Monitoring of DDEG activities, Airtime and communication	NA	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	62,818	19,706
225204 Monitoring and Supervision of capital work	5,122	1,352
227001 Travel inland	52,905	12,636
228002 Maintenance-Transport Equipment	1,000	268
Total for Key Service Area	**121,845**	**33,962**
Wage	62,818	19,706
Non-Wage	56,027	13,006
GoU Dev	3,000	1,250
Ext Finance	0	0
Total for Department	**121,845**	**33,962**
Wage	62,818	19,706
Non-Wage	56,027	13,006
GoU Dev	3,000	1,250
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Stationary and printing, computer/ICT services, Internet data and airtime, periodicals and newspapers,Fuel,SDAs and night allowances, Break tea for staff, staff meetings, Trade development promotion, Cooperative devt and outreach services, Industrial development and promotion, Tourism promotion and devt, Enterprise devt,Market linkages and promotion,motocycle mentainance.	NA	

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	23,734
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	300
Total for Key Service Area	**112,300**	**24,984**
Wage	0	0
Non-Wage	112,300	24,984
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	67,039	20,900
Total for Key Service Area	**67,039**	**20,900**
Wage	67,039	20,900
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**179,339**	**45,884**

Wage	67,039	20,900
Non-Wage	112,300	24,984
GoU Dev	0	0
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Maintainance of places of convience Maintainance of the district compound	Maintainance of places of convience Maintainance of the district compound	Maintainance of places of convience Maintainance of the district compound

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	2,818
263402 Transfer to Other Government Units	0	317,829
Total for Key Service Area	**9,000**	**320,647**
Wage	0	0
Non-Wage	9,000	320,647
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 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	Repair of computers Departmental welfare 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 wif	Repair of computers Departmental welfare 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 wif

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

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	4,745	1,745
223004 Guard and Security services	8,000	8,000
223005 Electricity	10,000	7,000
223006 Water	1,300	800
227001 Travel inland	29,647	23,623
227004 Fuel, Lubricants and Oils	34,076	34,076
228002 Maintenance-Transport Equipment	8,000	6,780
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
228004 Maintenance-Other Fixed Assets	4,330	4,330
273102 Incapacity, death benefits and funeral expenses	6,876	2,000
Total for Key Service Area	**113,274**	**92,503**
Wage	0	0
Non-Wage	113,274	92,503
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	travel in for records staff Stationery

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	4,179
Total for Key Service Area	**8,480**	**4,679**
Wage	0	0
Non-Wage	8,480	4,679
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

Department: 010 Administration

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

PIAP Output: 14060110 Communication and Public Relations Coordinated

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

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,155,841	1,155,840
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	15,116	15,116
227001 Travel inland	18,234	18,234
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	429	400
273102 Incapacity, death benefits and funeral expenses	20,000	10,000

Department: 010 Administration

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

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

Item		Approved Budget	Spent
273104 Pension		2,672,707	1,965,459
273105 Gratuity		1,580,283	2,083,195
	Total for Key Service Area	**5,464,112**	**5,249,745**
	Wage	1,155,841	1,155,840
	Non-Wage	4,308,271	4,093,905
	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	Capacity Building

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	30,000
	Total for Key Service Area	**30,000**	**30,000**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	30,000	30,000
	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	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

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,997
221020 Litigation and related expenses	30,420	27,920
222001 Information and Communication Technology Services.	3,000	2,000
227001 Travel inland	1,234,069	57,000
227004 Fuel, Lubricants and Oils	24,000	24,000
228001 Maintenance-Buildings and Structures	572,121	0
228002 Maintenance-Transport Equipment	9,200	8,700
263402 Transfer to Other Government Units	200,000	2,005,170
Total for Key Service Area	**2,075,809**	**2,127,287**
Wage	0	0
Non-Wage	1,162,776	1,214,254
GoU Dev	913,034	913,034
Ext Finance	0	0
Total for Department	**7,712,675**	**7,836,861**
Wage	1,155,841	1,155,840
Non-Wage	5,613,800	5,737,987
GoU Dev	943,034	943,034
Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020201 Local Government own source revenue growth		
Payment of Staff Salaries, Procurement of Stationery, Procurement of Fuel, Payment of Kilometrage and Travel Inland, Procurement of Airtime, Procurement of Periodicals, Staff welfare, IFMS Costs, Procurement of Fuel, Payment of Kilometrage, Transport Allowance & Travel Inland, Payment of Communication costs, Procurement of Fuel, Payment of Kilometrage Allowance, IRAS, Revenue Mobilization		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	289,465	289,462
221007 Books, Periodicals & Newspapers	1,600	1,600
221008 Information and Communication Technology Supplies.	50,000	47,000
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	22,000	22,000
221016 Systems Recurrent costs	30,000	30,000
222001 Information and Communication Technology Services.	4,200	1,200
227001 Travel inland	134,828	134,828
Total for Key Service Area	**536,093**	**530,090**
Wage	289,465	289,462
Non-Wage	246,628	240,628
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**536,093**	**530,090**
Wage	289,465	289,462
Non-Wage	246,628	240,628
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance and Security		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Payment of salaries to staff , Speakers Office imprest , Chairperson 's office imprest, LAVRAC Chairpesron , LAVRAC Speaker, Kilometrage , Motorvehicle Mainatanace, Welfare chair ,Welfare speaker , Periodicals speaker , Periodicals chair , Department Allocation for Clerk to Council (i) Telecommunciations , (iii) stationary, Support quarterly PBS report compilation and submission , Stationary secretary Chairperson Office, Executive welfare, Council welfare , Honoraria for District LLG Councils , Exgratia, Contracts commite allowances (conditional grant), procurement fuel for office running , Office administration,Support to recruitment, Retainer fees for DSC, Welfare, Advertsment , Submission of reports to PSC,HSC and other line ministries , Procurement of Stationary, Information technolgy , Facilitation for invited technical persons to participate in interview exercise, DSC fuel for office running, land registration in the district, Examining of reports; Auditor general, DIA, IGG and any other report , Submission of Reports, Auditor genal, DIA, IGG, PAC parliament and any other line ministries, LGPAC investigation Allowances, procurement of Stationary , procurement Telecommunication services (Data, Airtime), Procurement of Office Equipment, Allocation to secretary works, Mobilisation across subcounties for development , Political Monitoring , Chairpersons mobilization, Provision of fuel for field and Office operations(a) District Chairperson , b) District Vice Chairperson , c) District Executive (Sec), d) District Speaker , e) Deputy speaker, Payment of Council Allowances , Payment of Allowances for 4 standing committees, Council Committee welfare, Night/SDA Allowances to Speaker ,Travel inland chairperson		

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	196,300
211105 Ex-Gratia for Political leaders.	185,151	185,151
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	267,502	266,975
221001 Advertising and Public Relations	4,200	4,200
221007 Books, Periodicals & Newspapers	2,000	1,278
221008 Information and Communication Technology Supplies.	3,000	3,000

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	19,252	18,661
221011 Printing, Stationery, Photocopying and Binding	21,000	21,000
222001 Information and Communication Technology Services.	9,009	9,000
223001 Property Management Expenses	4,000	0
225204 Monitoring and Supervision of capital work	12,100	6,500
227001 Travel inland	51,754	39,060
227004 Fuel, Lubricants and Oils	74,200	61,661
228002 Maintenance-Transport Equipment	6,000	6,000
312231 Office Equipment - Acquisition	3,000	3,000
Total for Key Service Area	**858,560**	**821,786**
Wage	196,392	196,300
Non-Wage	616,916	580,235
GoU Dev	45,252	45,251
Ext Finance	0	0
Total for Department	**858,560**	**821,786**
Wage	196,392	196,300
Non-Wage	616,916	580,235
GoU Dev	45,252	45,251
Ext Finance	0	0

Department: 040 Production and Marketing

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

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

To facilitate and cordinate climate smart agriculture activities

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	24,707
227001 Travel inland	208,000	207,806
Total for Key Service Area	**232,707**	**232,513**
Wage	0	0
Non-Wage	232,707	232,513
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 establishement 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-accecurate + vit B ,Procurement Pasture seeds (chloris),Feeds for kurroillor parent stock Small scale irrigation –development

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	2,294,685
221002 Workshops, Meetings and Seminars	45,000	12,500
221011 Printing, Stationery, Photocopying and Binding	12,000	12,000
222001 Information and Communication Technology Services.	10,000	2,360
224003 Agricultural Supplies and Services	103,125	103,125
227001 Travel inland	587,550	4,950
227004 Fuel, Lubricants and Oils	88,450	0
228002 Maintenance-Transport Equipment	12,000	4,000
Total for Key Service Area	**3,153,013**	**2,433,620**
Wage	2,294,888	2,294,685
Non-Wage	755,000	35,810
GoU Dev	103,125	103,125
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	3,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
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

Department: 040 Production and Marketing

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

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

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	960
221009 Welfare and Entertainment	3,240	3,240
221011 Printing, Stationery, Photocopying and Binding	2,600	2,600
227001 Travel inland	394,950	394,950
228002 Maintenance-Transport Equipment	12,000	11,995
Total for Key Service Area	**413,750**	**413,745**
Wage	0	0
Non-Wage	413,750	413,745
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	86,511
227001 Travel inland	52,178	52,178
Total for Key Service Area	**138,688**	**138,688**
Wage	0	0
Non-Wage	52,178	52,178
GoU Dev	86,511	86,511
Ext Finance	0	0

Department: 040 Production and Marketing

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

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Facilitate staff collect local revenue

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

Facilitate staff collect local revenue

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

Item	Approved Budget	Spent
227001 Travel inland	1,213	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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	354,293	354,293
Total for Key Service Area	**354,293**	**354,293**
Wage	0	0
Non-Wage	184,848	184,848
GoU Dev	169,445	169,445
Ext Finance	0	0
Total for Department	**4,296,664**	**3,577,072**
Wage	2,294,888	2,294,685
Non-Wage	1,642,695	923,306
GoU Dev	359,081	359,081

Ext Finance	0	0

Department: 050 Health

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

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

Transfer of PHC grants to Heath facilities

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	3,500
227001 Travel inland	21,763	21,763
228001 Maintenance-Buildings and Structures	5,092	5,092
263308 Sector Conditional Grant (Non-Wage)	1,526,383	1,526,383
312121 Non-Residential Buildings - Acquisition	70,000	69,706
312139 Other Structures - Acquisition	70,000	67,500
312235 Furniture and Fittings - Acquisition	13,550	13,550
313111 Residential Buildings - Improvement	40,000	40,000
Total for Key Service Area	**1,750,288**	**1,747,494**
Wage	0	0
Non-Wage	1,526,383	1,526,383
GoU Dev	223,905	221,111
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

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	381,898
Total for Key Service Area	**381,898**	**381,898**
Wage	0	0
Non-Wage	381,898	381,898

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

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

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

Key Service Area: 000039 Policies, Regulations and Standards

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

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

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	8,216,724
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	308,400	308,400
221002 Workshops, Meetings and Seminars	394,186	49,609
221008 Information and Communication Technology Supplies.	1,200	1,200
221009 Welfare and Entertainment	3,200	3,200
221011 Printing, Stationery, Photocopying and Binding	3,200	3,200

Department: 050 Health

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	2,000
223005 Electricity	5,000	5,000
227001 Travel inland	1,228,395	615,746
227004 Fuel, Lubricants and Oils	3,000	3,000
228002 Maintenance-Transport Equipment	12,000	12,000
228004 Maintenance-Other Fixed Assets	2,063	2,063
Total for Key Service Area	**10,180,119**	**9,222,142**
Wage	8,217,475	8,216,724
Non-Wage	415,081	415,081
GoU Dev	0	0
Ext Finance	1,547,563	590,337
Total for Department	**12,318,305**	**11,357,534**
Wage	8,217,475	8,216,724
Non-Wage	2,329,362	2,329,362
GoU Dev	223,905	221,111
Ext Finance	1,547,563	590,337

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	Funds never received due to system failures

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 and PLE facilitations costs incurred	None

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	14,349,334
227001 Travel inland	83,058	73,348
Total for Key Service Area	**14,433,829**	**14,422,682**
Wage	14,350,771	14,349,334
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

VOTE: 890 Mayuge District Quarter 4

Department: 060 Education

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Transfer of Capitation Grant to USE secondary government aided Schools	Transfer of Capitation Grant to USE secondary government aided Schools	none

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,655,860	2,718,860
Total for Key Service Area	**2,655,860**	**2,718,860**
Wage	0	0
Non-Wage	2,655,860	2,718,860
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Payment of teachers' salaries	Payment of teachers' salaries	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,682,415	7,806,152
Total for Key Service Area	**7,682,415**	**7,806,152**
Wage	7,682,415	7,806,152
Non-Wage	0	0

Department: 060 Education

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

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	510,823	510,707
Total for Key Service Area	**510,823**	**510,707**
Wage	510,823	510,707
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Transfer of Capitation grant to Nkoko Technical Institute	Transfer of Capitation grant to Nkoko Technical Institute	None

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	167,362
Total for Key Service Area	**167,921**	**167,362**
Wage	0	0
Non-Wage	167,921	167,362
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

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, 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, Monitoring of teacher attendance and time on task, Monitoring existence of functional SMCs /BOG and implementation of sexual reproductive health Head court of learners in all Education institutions and procurement	None

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	2,000
227001 Travel inland	74,516	74,515
Total for Key Service Area	**76,516**	**76,515**
Wage	0	0
Non-Wage	76,516	76,515
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Payment of Staff salaries and conduction of lively minds activities	Payment of Staff salaries and conduction of lively minds activities	none
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Payment of staff salaries and Lively minds activities facilitated		
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	100,344	100,183

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Key Service Area	**102,344**	**102,183**
Wage	100,344	100,183
Non-Wage	2,000	2,000
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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,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 Bukawo	None

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	10,000
225203 Appraisal and Feasibility Studies for Capital Works	13,992	13,778
225204 Monitoring and Supervision of capital work	19,352	19,352
227001 Travel inland	41,000	41,000
228001 Maintenance-Buildings and Structures	941,672	941,490
312121 Non-Residential Buildings - Acquisition	612,673	574,246
312129 Other Buildings other than dwellings - Acquisition	38,000	36,096

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**	**1,635,960**
Wage	0	0
Non-Wage	949,631	949,417
GoU Dev	727,057	686,544
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, 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	None release of some funds meant for MDD due to system failures

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	37,963
Total for Key Service Area	**50,000**	**37,963**
Wage	0	0
Non-Wage	50,000	37,963
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

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

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

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

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	13,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**30,195,345**	**30,315,083**
	Wage	22,644,353	22,766,375
	Non-Wage	6,823,936	6,862,164
	GoU Dev	727,057	686,544
	Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 140043 Urban planning and Strategies		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
General staff salaries, HIV/AIDS Main streaming,Rehabilitation and Development of DUCAR network of Bukatabira-Nkolongo-Malindi (9.80km) Bugadde-Ndaiga-Kabayingire (9.92km) Sk. Ductoor Muwaya road (9.00km) Busuyi-Misoli-Busalamu-Wairasa road (10.95km) Igamba-Girigiri-Buwaaya road (9.30km) Matovu-Kalagala-Bukabooli-Buyugu road (10.00km) Buluba-Namagera road (1.20km), Equipment Repairs District Road Committee Operations Stationery for reporting Communications computer accessories Compound cleaning Supervision and monitoring Emergency Road Repairs Procurement of culverts for emergencies, Costs related to the procurement of works Reporting, Supervision, Monitoring and certification of Works Community mobilisation and awareness activities Environment and Natural resources		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	419,622	419,616
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	9,992
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
223001 Property Management Expenses	2,000	2,000
225204 Monitoring and Supervision of capital work	8,000	16,435
227001 Travel inland	45,000	0
228001 Maintenance-Buildings and Structures	927,000	1,066,335
228002 Maintenance-Transport Equipment	50,000	79,514
Total for Key Service Area	**1,464,622**	**1,596,892**
Wage	419,622	419,616
Non-Wage	1,045,000	1,177,276
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,464,622**	**1,596,892**

Wage	419,622	419,616
Non-Wage	1,045,000	1,177,276
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

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

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Payment of staff salaries

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	102,782
Total for Key Service Area	**102,797**	**102,782**
Wage	102,797	102,782
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)

Department: 080 Water

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,424	32,424
221008 Information and Communication Technology Supplies.	3,250	3,250
225203 Appraisal and Feasibility Studies for Capital Works	110,189	110,188
227001 Travel inland	160,976	160,974
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	1,440	1,440
312139 Other Structures - Acquisition	533,638	529,304
Total for Key Service Area	**853,917**	**849,581**
Wage	0	0
Non-Wage	126,675	126,674
GoU Dev	727,242	722,907
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

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

Item	Approved Budget	Spent
227001 Travel inland	14,815	14,814
Total for Key Service Area	**14,815**	**14,814**
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	14,814
Ext Finance	0	0
Total for Department	**971,529**	**967,177**
Wage	102,797	102,782
Non-Wage	126,675	126,674
GoU Dev	742,057	737,721
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Payment of salaries Procurement of stationary Payment of Kilometrage allowances Conduct compliance checks for all projects Monitoring and supervision of departmental activities Conduct climate change awareness meetings Sensitization of communities in agro forestry Community training in wetland management Demarcate, gazette and restore 10Kms of wetlands Environmental and climate change Screening of projects Environmental inspection Undertake routine and strategic compliance monitoring Carry out infrastructure inspection, Enforcement of the physical planning Act 2010 carry out land inspections, monitor private surveyors, and procurement of survey kit		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	401,400	401,251
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	220,917	214,525
312299 Other Machinery and Equipment- Acquisition	30,000	29,990
Total for Key Service Area	**654,317**	**647,766**
Wage	401,400	401,251
Non-Wage	217,917	211,525
GoU Dev	35,000	34,990
Ext Finance	0	0
Total for Department	**654,317**	**647,766**
Wage	401,400	401,251
Non-Wage	217,917	211,525
GoU Dev	35,000	34,990
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
Gender and HIVAIDS mainstreaming at both district and LLG level		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Gender and HIVAIDS mainstreaming in LLGs, Gender mainstreaming and GBV interventions, Gender inclusiveness and Mainstreaming	Gender and HIVAIDS mainstreaming in LLGs, Gender mainstreaming and GBV interventions, Gender inclusiveness and Mainstreaming	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,429	3,429
227001 Travel inland	11,001	11,001
Total for Key Service Area	**14,431**	**14,430**
Wage	0	0
Non-Wage	14,431	14,430
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
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, Monitor	None

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	220,418	220,253
221002 Workshops, Meetings and Seminars	4,370	4,370
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
222001 Information and Communication Technology Services.	3,288	3,288
224001 Medical Supplies and Services	7,144	7,144
227001 Travel inland	78,259	78,259
Total for Key Service Area	**315,079**	**314,914**
Wage	220,418	220,253
Non-Wage	94,661	94,661
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

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

Funds disbursed to Micro project groups, Identification and selection of groups, Appraisal and verification of selected groups and Monitoring and support supervision conducted	none	Funds not realized by close of FY

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

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,920	19,920
221009 Welfare and Entertainment	8,000	8,000
222001 Information and Communication Technology Services.	1,130	1,130
227001 Travel inland	58,234	48,572
Total for Key Service Area	**104,284**	**77,622**
Wage	0	0
Non-Wage	104,284	77,622
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**475,794**	**406,966**
Wage	220,418	220,253
Non-Wage	255,376	186,714
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV mainstreaming	HIV mainstreaming	No variation

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

Item		Approved Budget	Spent
227001 Travel inland		3,000	3,000
	Total for Key Service Area	**3,000**	**3,000**
	Wage	0	0
	Non-Wage	3,000	3,000
	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 planning.	Payment of salaries for staff, Retooling , construction of a class room block at Buwaisa P/S , Completion of council Hall, Procurement of furniture for council hall, Appraisal of projects at District and sub county level , Economic Impact evaluation of DD	No vriation

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	61,253
221012 Small Office Equipment		5,400	5,400
227001 Travel inland		143,186	143,186
312111 Residential Buildings - Acquisition		243,744	243,744
312131 Roads and Bridges - Acquisition		50,000	50,000
312139 Other Structures - Acquisition		73,000	73,000
312221 Light ICT hardware - Acquisition		34,000	33,995
312235 Furniture and Fittings - Acquisition		113,600	113,600
	Total for Key Service Area	**724,321**	**724,178**
	Wage	61,391	61,253

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	0	0
GoU Dev	662,930	662,925
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

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

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	2,000
221009 Welfare and Entertainment	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	4,000	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	2,000
227001 Travel inland	142,694	55,967
Total for Key Service Area	**165,694**	**78,967**
Wage	0	0
Non-Wage	165,694	78,967
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**893,015**	**806,145**
Wage	61,391	61,253
Non-Wage	168,694	81,967
GoU Dev	662,930	662,925
Ext Finance	0	0

VOTE: 890 Mayuge District Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Payment of Salaries ,Stationary ,Repair of motorcycle ,Kilometrage, Audit of H/C, Audit of Primary and Secondary Schools, procurement of data, Audit of Sub Counties ,Inspection of Road Works ,Inspection of water activities ,Special investigation ,community activities, Monitoring of DDEG activities, Airtime and communication	Payment of salaries, monitoring and supervision of capital projects, maintenance of transport equipment	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	62,818	61,911
225204 Monitoring and Supervision of capital work	5,122	5,122
227001 Travel inland	52,905	52,905
228002 Maintenance-Transport Equipment	1,000	268
Total for Key Service Area	**121,845**	**120,206**
Wage	62,818	61,911
Non-Wage	56,027	55,295
GoU Dev	3,000	3,000
Ext Finance	0	0
Total for Department	**121,845**	**120,206**
Wage	62,818	61,911
Non-Wage	56,027	55,295
GoU Dev	3,000	3,000
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

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

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

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

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	1,500
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,400	1,900
222001 Information and Communication Technology Services.	2,400	1,900
227001 Travel inland	102,300	97,638
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	1,200
Total for Key Service Area	**112,300**	**104,638**
Wage	0	0
Non-Wage	112,300	104,638
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	66,877
Total for Key Service Area	**67,039**	**66,877**
Wage	67,039	66,877
Non-Wage	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**179,339**	**171,515**
	Wage	67,039	66,877
	Non-Wage	112,300	104,638
	GoU Dev	0	0
	Ext Finance	0	0

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Number of Public Infrastructure works inspected	Number	100%	ehicle maintenance/servicing

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 Q4
Percentage increase in own source revenue	Percentage	90%	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Public Infrastructure works inspected	Number	100	

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 Q4
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 Q4
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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	100	

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 Q4
Number of survaillance 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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
% of Parishes with atleast 2 functional Community Health	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Public health emergencies detected within 72 hours	Percentage	50	

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 Q4
% 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 Q4
Intermittent Presumptive Treatment for Malaria in	Percentage	90	

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 Q4
% 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 Q4
% of HIV positive Pregnant women initiated on ART	Percentage	100%	

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of health institutions with Client Charters	Percentage	100%	

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 Q4
Number of Safe male circumcisions conducted	Number	400	

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 Q4
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 Q4
Number of ECCE centres licensed	Number	300	80

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 Q4
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 Q4
Number of Districts Inspector of Schools and Associate	Number	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 Q4
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 Q4
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 Q4
Human Capital and Institutional Capacity for electric	List	1	1

Department: 060 Education

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% 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 Q4
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 infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	67 desks procured	00

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 Q4
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 Q4
Number of qualified sports administrators and technical	Number	143	143

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 Q4
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 Q4
No. of point water facilities in rural areas rehabilitated.	Number	14	

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
No. of climate resilient piped water supply systems	Number	14	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010201 Water resources equitably allocated and regulated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of permit holders complying with permit	Number	100	

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 Q4
Number of GBV cases reported	Number	240	200

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
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 Q4
Number of Older Persons Supported in livelihood and	Number	3080	3000

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 Q4
% of HIV positive Pregnant women initiated on ART	Percentage	50	HIV main streaming

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 Q4
BFP prepared by 15th November	List	1	Payment of salaries for staff,

VOTE: 890 Mayuge District Quarter 4

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 Q4
Number of M&E activities conducted	Number	3	

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 Q4
Number of performance audits undertaken	Number	4	Payment of staff salaries,

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 Q4
No of domestic campaigns conducted	Number	4	

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	4	

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	299,240
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	3,117
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	hlg	Locally Raised Revenues	0	10,000	7,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	hlg	District Unconditional Grant Non-Wage	0	17,039	17,039
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	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	4,330
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 4

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: 000008 Records Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	hlg	District Unconditional Grant Non-Wage	0	10,000	5,882
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	6,000
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236727 Imanyiro Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	monitoring of DDEG activities	District Discretionary Equalisation Development Grant	0	45,000	22,665
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	9,937
Bukawongo P.S.	Bukawongo	Programme Conditional Grant - Non Wage Recurrent	0	28,150	28,170
Mbaale Islamic	Mbaale	Programme Conditional Grant - Non Wage Recurrent	0	1,370	3,371
Wante P.S.	Wante	Programme Conditional Grant - Non Wage Recurrent	0	22,490	22,506
Magunga COU P.S.	Magunga	Programme Conditional Grant - Non Wage Recurrent	0	9,090	9,097
Namadudu R.C	Namadudu	Programme Conditional Grant - Non Wage Recurrent	0	11,430	11,438
Makembo P.S.	Makembo	Programme Conditional Grant - Non Wage Recurrent	0	16,870	16,882
BUFULUBI P.S.	BUFULUBI	Programme Conditional Grant - Non Wage Recurrent	0	25,410	25,428
Bwiwula P.S	Bwiwula	Programme Conditional Grant - Non Wage Recurrent	0	17,990	18,003
LWANDERA P/S	LWANDERA	Programme Conditional Grant - Non Wage Recurrent	0	7,470	7,475
Lukungu P.S.	Lukungu	Programme Conditional Grant - Non Wage Recurrent	0	26,410	26,429
Mbaale P.S.	Mbaale	Programme Conditional Grant - Non Wage Recurrent	0	19,930	19,944

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	used to pay Nakazigo ps	86,335	81,980
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	37,963
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	100%	11,313	11,313
Travel Inland - Facilitation	sanitation week activities	Transitional Conditional Grant - Development	100%	2,802	2,801
Travel Inland - Allowances	consultative meetings to sector ministry &	Transitional Conditional Grant - Development	100%	700	700
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 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	1,130
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	14,821
NTINKALU MUSLIM P.S.	NTINKALU	Programme Conditional Grant - Non Wage Recurrent	0	35,490	35,516
BUYEMBA P.S	BUYEMBA	Programme Conditional Grant - Non Wage Recurrent	0	25,110	25,128
BUSUYI P.S.	BUSUYI	Programme Conditional Grant - Non Wage Recurrent	0	15,290	15,301

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	100%	110,189	81,568
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Busuyi	Programme Conditional Grant - Non Wage Recurrent	100%	166,830	166,829
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	3,429
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	4,370
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	27,450
MALONGO P.S.	Malongo	Programme Conditional Grant - Non Wage Recurrent	0	25,690	25,708
Kitovu P.S.	Kitovu	Programme Conditional Grant - Non Wage Recurrent	0	29,590	29,611
NAMONI P.S.	Namoni	Programme Conditional Grant - Non Wage Recurrent	0	16,690	16,702
BULUTA S.D.A. LIGHT SCHOOL	BULUTA	Programme Conditional Grant - Non Wage Recurrent	0	15,950	15,961
NANGO P/S	NANGO	Programme Conditional Grant - Non Wage Recurrent	0	37,270	37,297
BUKAGABO P.S	BUKAGABO	Programme Conditional Grant - Non Wage Recurrent	0	16,490	16,502
BULUUTA P.S.	BULUUTA	Programme Conditional Grant - Non Wage Recurrent	0	19,850	19,864
BUKATABIRA P.S.	BUKATABIRA	Programme Conditional Grant - Non Wage Recurrent	0	36,810	36,836
MUTAGISA NAKIGO P.S.	MUTAGISA NAKIGO	Programme Conditional Grant - Non Wage Recurrent	0	16,450	16,462
ST. BABRA NAMADHI P.S.	NAMADHI	Programme Conditional Grant - Non Wage Recurrent	0	28,330	28,350
KABUKA P.S	KABUKA	Programme Conditional Grant - Non Wage Recurrent	0	12,290	12,299

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	275,998
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	74,515
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 Complete	38,000	36,096
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	7,000
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	15,686	15,686
Travel Inland - Allowances	Malongo	District Unconditional Grant Non-Wage	0	140,833	140,833
Key Service Area: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
Travel Inland - Allowances	malongo	Locally Raised Revenues	0	80,000	109,555
Travel Inland - Allowances	malongo	Locally Raised Revenues	0	62,334	62,334

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	8,156
ST. MARY S P.S	Bubinge	Programme Conditional Grant - Non Wage Recurrent	0	13,650	13,660
ST. JOSEPH BUKOBA P.S	Bukoba	Programme Conditional Grant - Non Wage Recurrent	0	29,450	29,471
WANDEGEYA P.S.	WANDEGEYA	Programme Conditional Grant - Non Wage Recurrent	0	31,170	31,192
Lutale A Parents Pr Sch	Lutale A	Programme Conditional Grant - Non Wage Recurrent	0	34,970	34,995

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	17,843
BUSIMO P.S	Busimo	Programme Conditional Grant - Non Wage Recurrent	0	9,970	9,977
BUKALENZI P.S.	BUKALENZI	Programme Conditional Grant - Non Wage Recurrent	0	18,310	18,323
NDAIGA NASUR ISLAMIC SCHOOL	NDAIGA	Programme Conditional Grant - Non Wage Recurrent	0	24,310	24,327
BUBALULE PRIMAY SCHOOL	BUBALULE	Programme Conditional Grant - Non Wage Recurrent	0	28,390	28,410
KATUBA MUSLIM P.S.	KATUBA	Programme Conditional Grant - Non Wage Recurrent	0	15,390	15,401
MITIMITO P.S.	MITIMITO	Programme Conditional Grant - Non Wage Recurrent	0	35,230	35,255
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	167,362
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	1,791,942
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Ndaiga PS	Programme Conditional Grant - Development	Works complete	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	6,000

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	8,000
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

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	25,909
BUGOTO LAKE VIEW P.S.	Bugoto	Programme Conditional Grant - Non Wage Recurrent	0	24,390	24,408
BUGOTO P.S.	Bogoto	Programme Conditional Grant - Non Wage Recurrent	0	20,450	20,465
MUSUBI COG P.S.	Musubi	Programme Conditional Grant - Non Wage Recurrent	0	25,990	26,009
BUYUGU P.S.	Buyugu	Programme Conditional Grant - Non Wage Recurrent	0	26,710	26,729
BUTUMBULA P.S.	Butumbula	Programme Conditional Grant - Non Wage Recurrent	0	25,810	25,829
BUKABOOLI P.S.	BUKABOOLI	Programme Conditional Grant - Non Wage Recurrent	0	30,670	30,692
Mairinya C.O.G P/S	Mairinya	Programme Conditional Grant - Non Wage Recurrent	0	9,350	9,357
KALAGALA C/U	KALAGALA	Programme Conditional Grant - Non Wage Recurrent	0	16,170	16,182
KINAWAMBUZI P.S	KINAWAMBUZI	Programme Conditional Grant - Non Wage Recurrent	0	15,350	15,361
MAYIRINYA PARENTS MUSLIM	MAYIRINYA	Programme Conditional Grant - Non Wage Recurrent	0	9,730	9,737
NABYAMA	NABYAMA	Programme Conditional Grant - Non Wage Recurrent	0	31,550	31,573
MATOVU P.S.	MATOVU	Programme Conditional Grant - Non Wage Recurrent	0	22,470	22,486
NAKASUWA P.S	NAKASUWA	Programme Conditional Grant - Non Wage Recurrent	0	17,470	17,483
BUGUMYA P.S	BUGUMYA	Programme Conditional Grant - Non Wage Recurrent	0	7,490	7,495
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	280,922
KIGANDALO S.S.S	Kigandalo	Programme Conditional Grant - Non Wage Recurrent	0	395,260	395,544

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	142,022
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	Lwandera PS	Programme Conditional Grant - Development	Works complete	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	100%	533,638	529,304
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	16,003

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	16,422
LUWERERE P.S.	Luwerere	Programme Conditional Grant - Non Wage Recurrent	0	19,410	19,424
LUUBU P.S.	Luubu	Programme Conditional Grant - Non Wage Recurrent	0	26,430	26,449
MBIRABIRA P.S	MBIRABIRA	Programme Conditional Grant - Non Wage Recurrent	0	19,350	19,364
NABETA P.S. BAKASERO	BAKASERO	Programme Conditional Grant - Non Wage Recurrent	0	23,530	23,547

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	21,746
MUGERI P.S.	Mugeri	Programme Conditional Grant - Non Wage Recurrent	0	13,010	13,019
ST. JOSEPH P.S KABUKI	KABUKI	Programme Conditional Grant - Non Wage Recurrent	0	16,730	16,742
BUKALEBA HILL P.S.	BUKALEBA	Programme Conditional Grant - Non Wage Recurrent	0	14,910	14,921
BISHOP HANNINGTON P.S.	Kyando	Programme Conditional Grant - Non Wage Recurrent	0	17,650	17,663
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	137,779
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	74,000
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	3,288

VOTE: 890 Mayuge District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	14,681
BUBAALI P.S.	Bubaali	Programme Conditional Grant - Non Wage Recurrent	0	12,670	12,679
BUSAALA P.S.	Busaala	Programme Conditional Grant - Non Wage Recurrent	0	25,870	25,889
BUSEERA P.S.	BUSEERA	Programme Conditional Grant - Non Wage Recurrent	0	30,830	30,852
NAMISU P.S.	NAMISU	Programme Conditional Grant - Non Wage Recurrent	0	19,750	19,764
KALUUBA P.S.	KALUUBA	Programme Conditional Grant - Non Wage Recurrent	0	19,430	19,444
WAMBETE P.S.	WAMBETE	Programme Conditional Grant - Non Wage Recurrent	0	28,170	28,190

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	33,254
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	198,303
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	2,750
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	21,966
NAMATOOKE P.S	Namatooke	Programme Conditional Grant - Non Wage Recurrent	0	9,350	9,357
MINONI P.S	Minoni	Programme Conditional Grant - Non Wage Recurrent	0	18,750	18,763
BUYERE P.S.	Buyere	Programme Conditional Grant - Non Wage Recurrent	0	23,230	23,247
MWEZI P.S	Mwezi	Programme Conditional Grant - Non Wage Recurrent	0	8,970	8,976
MPUNGWE P.S.	MPUNGWE	Programme Conditional Grant - Non Wage Recurrent	0	16,490	16,502
WAMULONGO P.S.	WAMULONGO	Programme Conditional Grant - Non Wage Recurrent	0	21,630	21,646
BUWANUKA MUSLIM P.S	BUWANUKA	Programme Conditional Grant - Non Wage Recurrent	0	8,170	8,176
BULYANGADA P.S	BULYANGADA	Programme Conditional Grant - Non Wage Recurrent	0	12,750	12,759
BALIITA P/S	Baliita	Programme Conditional Grant - Non Wage Recurrent	0	38,930	38,958
MAINA P.S	Maina	Programme Conditional Grant - Non Wage Recurrent	0	23,070	23,087
BUSWIKIRA P.S.	BUSWIKIRA	Programme Conditional Grant - Non Wage Recurrent	0	10,870	10,878
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	114,682
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 complete	86,335	77,840

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	14,400
NAMATALE P.S.	Namatale	Programme Conditional Grant - Non Wage Recurrent	0	19,410	19,424
BUWAISWA P.S	Buwaiswa	Programme Conditional Grant - Non Wage Recurrent	0	17,490	17,503
IBANGA PRIMARY SCHOOL	Ibanga	Programme Conditional Grant - Non Wage Recurrent	0	10,990	10,998
ISIKIRO P.S.	ISIKIRO	Programme Conditional Grant - Non Wage Recurrent	0	11,830	11,839
BULONDO P.S	BULONDO	Programme Conditional Grant - Non Wage Recurrent	0	6,330	6,335

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236735 Buwaaya Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWAYA P.S.	BUWAYA	Programme Conditional Grant - Non Wage Recurrent	0	38,250	38,278
KABAYINGIRE	KABAYINGIRE	Programme Conditional Grant - Non Wage Recurrent	0	20,090	20,104
BUWOLYA MUSLIM SCHOOLOL	BUWOLYA	Programme Conditional Grant - Non Wage Recurrent	0	13,110	13,119
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	154,911
BUNYA S.S	Bunya	Programme Conditional Grant - Non Wage Recurrent	0	478,620	478,964
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	0	86,335	86,335
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	8,000

VOTE: 890 Mayuge District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 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	32,000
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	1,000
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	5,025
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	15,116
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	30,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 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	15,510
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	24,000
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 Maintanence - Service, Repair and Maintanence	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	Techincal 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 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000023 Inspection and Monitoring					
Item: 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 technolody	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

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	28,855
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	228,364
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	12,500
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	12,000
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	district H quarter	Programme Conditional Grant - Development	75	103,125	103,125
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	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	2,250
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	960

VOTE: 890 Mayuge District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	3,450
Item: 227001 Travel inland					
Travel Inland - Facilitation	extension support ot farmers	Programme Conditional Grant - Non Wage Recurrent	0	394,950	427,617
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	vehicle repair	Programme Conditional Grant - Non Wage Recurrent	0	12,000	11,230
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	100%	86,511	91,276
Item: 227001 Travel inland					
Travel Inland - Facilitation	commuity sesitizations	Programme Conditional Grant - Non Wage Recurrent	0	52,178	39,644
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	274,495
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 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 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 Headquartes	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	400,000	280,000
Workshops, Meetings, Seminars - Training (Medical)	District Headqaurters	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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	27,850
KYEBANDO P.S.	Kyebando	Programme Conditional Grant - Non Wage Recurrent	0	22,270	22,286
IKULWE P.S.	IKULWE	Programme Conditional Grant - Non Wage Recurrent	0	31,710	31,733
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	2,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	2,000
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	1,600
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	44,820
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	6,750
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Refrigerator, curtains, doormats, funs, 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	143,186

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	15,000
Residential Building - Contractor	Completion of council Hall	District Discretionary Equalisation Development Grant	completed	40,567	40,567
Residential Building - Contractor	Partial construction of mortuary at Mayuge HC IV	District Discretionary Equalisation Development Grant	completed	101,843	101,843
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 - Contructor	Partial Fencing of District Headquarter	District Discretionary Equalisation Development Grant	Competed	73,000	73,000
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	33,995
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Executive Chairs	Executive chair and table, portraits	District Discretionary Equalisation Development Grant	Completed	13,600	13,600
Furniture and Fixtures - Assorted Furniture	Procurement of Furniture for council hall	District Discretionary Equalisation Development Grant	completed	100,000	100,000
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	2,000

VOTE: 890 Mayuge District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	7,000
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	2,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Telecommunication	District Unconditional Grant Non-Wage	0	4,000	4,000
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities	Utilities	District Unconditional Grant Non-Wage	0	2,000	2,000
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	20,097
Travel Inland - Consultation	Cnsultation	District Unconditional Grant Non-Wage	0	3,000	3,000
Travel Inland - Monitoring and Evaluation	Monitoring and evluation	District Unconditional Grant Non-Wage	0	3,000	3,000
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	6,000
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	12,000
Travel Inland - Fuel	Travel inland	District Unconditional Grant Non-Wage	0	18,000	18,000

VOTE: 890 Mayuge District Quarter 4

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	12,540
Special investigations and audit of primary schools	Monitoring and supervision of capital work	District Discretionary Equalisation Development Grant	0	4,244	4,244
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	80,000
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	2,000
Newspapers - Expenses		District Unconditional Grant Non-Wage	0	4,000	4,000
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Local revenue	Locally Raised Revenues	0	1,000	500

VOTE: 890 Mayuge District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	2,400
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	2,800
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	234,780
Travel Inland - Others	Travel inland local revenue	District Unconditional Grant Non-Wage	0	19,986	6,890
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	1,200
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	9,617
SAGITU ISLAND	Sagitu	Programme Conditional Grant - Non Wage Recurrent	0	9,830	9,837
JAGUZI P.S.	Jagusi	Programme Conditional Grant - Non Wage Recurrent	0	18,770	18,784
MASOLYA ISLAND P.S	MASOLYA ISLAND	Programme Conditional Grant - Non Wage Recurrent	0	11,710	11,718
KAAZA ISLAND P.S	KAAZA ISLAND	Programme Conditional Grant - Non Wage Recurrent	0	9,970	9,977
SERINYABI ISLAND P.S	SERINYABI ISLAND	Programme Conditional Grant - Non Wage Recurrent	0	9,870	9,877
BUMBA ISLAND P.S.	BUMBA ISLAND	Programme Conditional Grant - Non Wage Recurrent	0	14,590	14,600
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	10,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 Complete	10,000	9,999
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Sagitu	Programme Conditional Grant - Non Wage Recurrent	Works Complete	16,000	15,999
Feasibility Studies or Screening of Projects - Appraisal	Sagiti	Programme Conditional Grant - Non Wage Recurrent	0	11,983	11,556
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects	Sagitu	Programme Conditional Grant - Development	Works Complete	19,352	19,352
Item: 227001 Travel inland					
Travel Inland - Allowances	Sagiti	Programme Conditional Grant - Non Wage Recurrent	Complete	8,000	8,000
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 complete	156,000	140,664
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

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	40,619
MAGAMAGA P.S.	MAGAMAGA	Programme Conditional Grant - Non Wage Recurrent	0	30,090	30,112
MAGAMAGA ARMY P.S.	MAGAMAGA	Programme Conditional Grant - Non Wage Recurrent	0	32,350	32,373
ST. PETER S WANDAGO P.S	WANDAGO	Programme Conditional Grant - Non Wage Recurrent	0	20,050	20,064
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	51,497
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 Complete	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	6,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	7,736
BALIGASIMA NOOR P.S.	Kigandalo	Programme Conditional Grant - Non Wage Recurrent	0	6,610	6,615
NAKIDUBULI P.S	Nakidubuli	Programme Conditional Grant - Non Wage Recurrent	0	13,930	13,940
KIGANDALO P.S.	Kigandalo	Programme Conditional Grant - Non Wage Recurrent	0	24,030	24,047
PETERSON MEMORIAL PRIMAY SCHOOL	Kioga	Programme Conditional Grant - Non Wage Recurrent	0	25,470	25,488
NANVUNANO P.S	Nanvunano	Programme Conditional Grant - Non Wage Recurrent	0	13,930	13,940
WALUKUBA P.S.	Walukuba	Programme Conditional Grant - Non Wage Recurrent	0	14,290	14,300
ISENDA P.S.	Isenda	Programme Conditional Grant - Non Wage Recurrent	0	28,370	28,390
BUGULU P.S.	Bugulu	Programme Conditional Grant - Non Wage Recurrent	0	21,990	22,006
NAKAZIGO P.S.	NAKAZIGO	Programme Conditional Grant - Non Wage Recurrent	0	28,410	28,430
BWEZA P.S.	BWEZA	Programme Conditional Grant - Non Wage Recurrent	0	13,450	13,460
NAKITWALO	NAKITWALO	Programme Conditional Grant - Non Wage Recurrent	0	19,050	19,064
BUYAGA PARENT P.S	BUYAGA	Programme Conditional Grant - Non Wage Recurrent	0	5,790	5,794
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	complete	25,000	25,000

VOTE: 890 Mayuge District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236739 Kigandalo Subcounty					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 224001 Medical Supplies and Services					
Medical Expenses - Others	Isenda	Programme Conditional Grant - Non Wage Recurrent	0	7,144	7,144
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 - Contructor	Fencing of Baitambogwe HC III	Programme Conditional Grant - Development		70,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236740 Baitambogwe Subcounty					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Francis Hospital Buluba	Allocation to st. francis buluba	Programme Conditional Grant - Non Wage Recurrent	0	381,898	286,424
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	27,810
Katonte Methodist P.S	Katonte	Programme Conditional Grant - Non Wage Recurrent	0	12,070	12,079
Musita C/U P.S	Musita	Programme Conditional Grant - Non Wage Recurrent	0	13,870	13,880
Nabalongo P.S.	Nabalongo	Programme Conditional Grant - Non Wage Recurrent	0	14,030	14,040
NALWESAMBULA ISLAMIC P.S.	NALWESAMBULA	Programme Conditional Grant - Non Wage Recurrent	0	13,530	13,540
Mbirizi P.S.	Mbirizi	Programme Conditional Grant - Non Wage Recurrent	0	13,890	13,900
BULUBA P.S.	BULUBA	Programme Conditional Grant - Non Wage Recurrent	0	40,630	40,659
Namusenwa P.S	Namusenwa	Programme Conditional Grant - Non Wage Recurrent	0	18,970	18,984
Mugeya C.U P.S	Mugeya	Programme Conditional Grant - Non Wage Recurrent	0	13,110	13,119
ANSAAR MUSLIM SCHOOL	Mulingilile	Programme Conditional Grant - Non Wage Recurrent	0	14,270	14,280
Lugolole P.S.	Lugolole	Programme Conditional Grant - Non Wage Recurrent	0	35,370	35,395
Mulingirire P.S.	Mulingirire	Programme Conditional Grant - Non Wage Recurrent	0	11,950	11,959
St. Andrews Primary School Bugodi	Bugodi	Programme Conditional Grant - Non Wage Recurrent	0	5,890	5,894

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236740 Baitambogwe Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTTE SEED SS	Butte	Programme Conditional Grant - Non Wage Recurrent	0	214,060	214,214
WAITAMBOGWE S.S	Waitambogwe	Programme Conditional Grant - Non Wage Recurrent	0	212,780	212,933
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	27,350

VOTE: 890 Mayuge District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	14,088,308
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	36,176
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	8,756
NAWANDEGEYI P.S	NAWANDEGEYI	Programme Conditional Grant - Non Wage Recurrent	0	23,430	21,447
BUTE MIXED P.S.	Bute	Programme Conditional Grant - Non Wage Recurrent	0	23,270	23,287
Kasozi Primary School	Kasozi	Programme Conditional Grant - Non Wage Recurrent	0	26,830	26,849
Mukuta P.S	Mukuta	Programme Conditional Grant - Non Wage Recurrent	0	6,250	6,254
KASOZI	KASOZI	Programme Conditional Grant - Non Wage Recurrent	0	17,150	17,162
Musita P.S.	Musita	Programme Conditional Grant - Non Wage Recurrent	0	19,910	19,924