

VOTE: 890 Mayuge District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 26-10-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	774,000	774,000	141,225	18%
Discretionary Government Transfers	5,976,340	5,976,340	1,115,981	19%
Conditional Government Transfers	43,734,785	43,734,785	11,145,993	25%
Other Government Transfers	1,386,682	1,386,682	250,110	18%
External Financing	884,376	884,376	0	0%
Total Revenues shares	52,756,184	52,756,184	12,653,309	24%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,617,882	2,617,882	547,961	21%
Tourism Development	112,470	112,470	21,604	19%
Natural Resources, Environment, Climate Change, Land And Water	581,280	581,280	121,812	21%
Integrated Transport Infrastructure And Services	1,902,783	1,575,354	355,149	19%
Human Capital Development	33,958,572	33,958,572	7,315,558	22%
Public Sector Transformation	10,229,713	9,711,304	2,696,011	26%
Community Mobilization And Mindset Change	496,494	496,494	149,889	30%
Governance And Security	1,918,227	2,764,065	345,942	18%
Development Plan Implementation	938,762	938,762	205,200	22%
Grand Total	52,756,184	52,756,184	11,759,123	22%
Wage	31,628,776	31,628,776	7,627,731	24%
Non-Wage Recurrent	13,499,768	13,499,768	3,908,852	29%
Domestic Devt	6,743,264	6,743,264	222,540	3%
External Financing	884,376	884,376	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	774,000	774,000	141,225	18%
Advertisements/Bill Boards	800	800	0	0%
Agency Fees	18,725	18,725	0	0%
Animal and Crop Husbandry related Levies	12,994	12,994	0	0%
Business licenses	131,184	131,184	0	0%
Inspection Fees	5,950	5,950	0	0%
Land Fees	6,500	6,500	0	0%
Liquor licenses	2,195	2,195	0	0%
Local Hotel Tax	4,000	4,000	0	0%
Local Services Tax-Payable By Individuals	274,873	274,873	141,225	51%
Market /Gate Charges	80,014	80,014	0	0%
National Park Pees	37,519	37,519	0	0%
Other taxes on specific services	190,537	190,537	0	0%
Property related Duties/Fees	8,709	8,709	0	0%
Discretionary Government Transfers	5,976,340	5,976,340	1,115,981	19%
District Discretionary Equalisation Development Grant	1,452,093	1,452,093	0	0%
District Unconditional Grant Non-Wage	1,118,037	1,118,037	279,509	25%
District Unconditional Grant Wage	2,661,926	2,661,926	665,481	25%
Urban Discretionary Equalisation Development Grant	60,322	60,322	0	0%
Urban Unconditional Grant Wage	495,970	495,970	123,993	25%
Urban Unconditional Non-Wage	187,992	187,992	46,998	25%
Conditional Government Transfers	43,734,785	43,734,785	11,145,993	25%
Programme Conditional Grant - Non Wage Recurrent	10,063,057	10,063,057	3,778,273	38%
Programme Conditional Grant - Development	4,786,033	4,786,033	250,000	5%
Programme Conditional Grant - Wage Recurrent	28,470,880	28,470,880	7,117,720	25%
Transitional Conditional Grant - Development	414,815	414,815	0	0%
Other Government Transfers	1,386,682	1,386,682	250,110	18%
Busoga Development Programme	85,600	85,600	59,920	70%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
National Oil Seeds Project	30,000	30,000	0	0%
National Population Council	83,000	83,000	67,900	82%
Results Based Financing (RBF)	308,400	308,400	62,290	20%
Support to PLE (UNEB)	50,000	50,000	0	0%
Uganda Road Fund (URF)	524,321	524,321	60,000	11%
Uganda Women Entrepreneurship Program(UWEP)	5,361	5,361	0	0%
Vegetable Oil Development Project	300,000	300,000	0	0%
External Financing	884,376	884,376	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	284,376	284,376	0	0%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
World Health Organisation (WHO)	400,000	400,000	0	0%
Total Revenues Shares	52,756,184	52,756,184	12,653,309	24%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,545,818	0	1,284,654	28%	1,284,654
Sub-Total	4,545,818	0	1,284,654	28%	1,284,654
Department: Finance					
10 Financial Management and Accountability (LG)	563,418	0	178,450	32%	178,450
Sub-Total	563,418	0	178,450	32%	178,450
Department: Statutory bodies					
10 Legislation and Oversight	620,172	0	117,733	19%	117,733
Sub-Total	620,172	0	117,733	19%	117,733
Department: Production and Marketing					
10 Agricultural Extension	2,319,669	0	547,961	24%	547,961
30 Agricultural Value Chain Services	301,213	0	0	0%	0
Sub-Total	2,620,882	0	547,961	21%	547,961
Department: Health					
10 Primary HealthCare	2,785,806	0	347,250	12%	347,250
20 Hospital Services	454,456	0	113,614	25%	113,614
30 Health Management and Supervision	7,268,204	0	1,674,090	23%	1,674,090
Sub-Total	10,508,466	0	2,134,954	20%	2,134,954
Department: Education					
10 Pre-Primary and Primary Education	17,396,424	0	4,195,175	24%	4,195,175
20 Secondary Education	9,473,554	0	2,349,598	25%	2,349,598
30 Skills Development	637,897	0	170,687	27%	170,687
40 Education&Sports Management and Inspection	217,552	0	60,293	28%	60,293
Sub-Total	27,725,427	0	6,775,752	24%	6,775,752
Department: Roads and Engineering					
20 Engineering Services	1,904,783	0	355,149	19%	355,149
Sub-Total	1,904,783	0	355,149	19%	355,149

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,931,730	0	42,469	2%	42,469
Sub-Total	1,931,730	0	42,469	2%	42,469
Department: Natural Resources					
10 Natural Resources Management	542,400	0	121,812	22%	121,812
Sub-Total	542,400	0	121,812	22%	121,812
Department: Community Based Services					
20 Empowerment and Mindset Change	439,002	0	134,051	31%	134,051
Sub-Total	439,002	0	134,051	31%	134,051
Department: Planning					
10 Planning and Statistics	1,150,769	0	26,750	2%	26,750
Sub-Total	1,150,769	0	26,750	2%	26,750
Department: Internal Audit					
10 Compliance	90,845	0	17,785	20%	17,785
Sub-Total	90,845	0	17,785	20%	17,785
Department: Trade, Industry and Local Development					
10 Commercial Services	112,470	0	21,604	19%	21,604
Sub-Total	112,470	0	21,604	19%	21,604
Grand Total	52,756,184	0	11,759,123	22%	11,759,123

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,569,201	3,896,630	1,548,342	43%	1,548,342
District Unconditional Grant Non-Wage	138,891	138,891	34,723	25%	34,723
District Unconditional Grant Wage	1,133,476	1,133,476	225,376	20%	225,376
Locally Raised Revenues	102,065	102,065	21,866	21%	21,866
Multi-Sectoral Transfers to LLGs_NonWage	903,952	1,231,381	170,972	19%	170,972
Programme Conditional Grant - Non Wage Recurrent	1,196,922	1,196,922	1,013,938	85%	1,013,938
Urban Unconditional Grant Wage	93,895	93,895	81,466	87%	81,466
Development Revenues	976,617	976,617	0	0%	0
District Discretionary Equalisation Development Grant	28,208	28,208	0	0%	0
Locally Raised Revenues	30,000	30,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	518,409	518,409	0	0%	0
Transitional Conditional Grant - Development	400,000	400,000	0	0%	0
Total Revenues Shares	4,545,818	4,873,247	1,548,342	34%	1,548,342
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,227,370	1,227,370	286,977	23%	286,977
Non Wage	2,341,831	2,669,260	997,677	43%	997,677
Development Expenditure					
Domestic Development	976,617	976,617	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,545,818	4,873,247	1,284,654	28%	1,284,654
C: Unspent Balances					
Recurrent Balances			263,687		
Wage			19,866		
Non Wage			243,822		
Development Balances			0		
Domestic Development			0		

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SECTION B : Summary by Department

External Financing	0	
Total Unspent	263,687	

Summary of Department Revenues and Expenditure by Source

By the close of the first quarter the department received shs. 1,548,342,000 implying 34% of the total Budget. There was over performance of 85% in program conditional grant non-wage recurrent this was because of the high demand of pensioners who were supposed to be paid exceeded the percentage and there was underperformance of 19% in multisector transfers this was because of unrealized funds from the center. The department spent shs. 1,284,654,000 implying 28% of the released funds. Of which shs. 286,977,000 is wage and shs. 997,677,000 is non-wage. The department remained with shs. 263,687,000 as balances by the end of the quarter, of which shs. 19,866,000 was wage and shs. 243,822,000 was non-wage this was for pension and gratuity because of the mismatch information like date birth etc

Reasons for unspent balances on the bank account

The department remained with shs. 263,687,000 as balances by the end of the quarter, of which shs. 19,866,000 was wage and shs. 243,822,000 was non-wage this was for pension and gratuity because of the mismatch information like date birth etc

Highlights of physical performance by end of the quarter

guards and security,electricity ,maintaince ,other fixed assets,stationary, ICT, Celebration of official functions,kilometrege,physical planning commitee allowance,burrial costs,monitoring and supervision,travel inland,fuel,maintance transport equipments,transfer to llg,legal fees

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	563,418	563,418	189,837	34%	189,837
District Unconditional Grant Non-Wage	125,519	125,519	34,010	27%	34,010
District Unconditional Grant Wage	203,061	203,061	60,215	30%	60,215
Locally Raised Revenues	148,434	148,434	83,461	56%	83,461
Urban Unconditional Grant Wage	86,404	86,404	12,151	14%	12,151
Development Revenues	0	0	0	0%	0
Total Revenues Shares	563,418	563,418	189,837	34%	189,837
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	289,465	289,465	61,149	21%	61,149
Non Wage	273,953	273,953	117,302	43%	117,302
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	563,418	563,418	178,450	32%	178,450
C: Unspent Balances					
Recurrent Balances			11,387		
Wage			11,218		
Non Wage			169		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,387		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the quarter, the department had received shs 189,837,000 (34%) both for approved budget released and for Q1. Unlike urban wage that under performed at 14% due to payment of some urban staff on district wage thus making district wage over perform at 30%, the over performance in recurrent expenditures is attributed to bench making of IRAS to Zombo district. With expenditures, by end of Q1, the department had spent shs 178,450,000 (32%) with non-wage performing at 43% attributed to bench making of IRAS to Zombo district. while wage under performing at 21%. This is money meant for recruitment of staff in the town councils. By close of the quarter the department remained with shs 11,387,000 all being wage meant for recruitment of staff in the town councils.

Reasons for unspent balances on the bank account

By close of the quarter the department remained with shs 11,387,000 all being wage meant for recruitment of staff in the town councils.

Highlights of physical performance by end of the quarter

Payment of salaries, accountable stationery procured, IRAS Benchmarking zombo and its related activities done periodicals bought

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	620,172	620,172	138,061	22%	138,061
District Unconditional Grant Non-Wage	267,810	267,811	66,953	25%	66,953
District Unconditional Grant Wage	196,392	196,392	49,098	25%	49,098
Locally Raised Revenues	155,969	155,969	22,010	14%	22,010
Development Revenues	0	0	0	0%	0
Total Revenues Shares	620,172	620,172	138,061	22%	138,061
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	196,392	196,392	42,922	22%	42,922
Non Wage	423,780	423,780	74,811	18%	74,811
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	620,172	620,172	117,733	19%	117,733
C: Unspent Balances					
Recurrent Balances			20,328		
Wage			6,176		
Non Wage			14,152		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,328		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of quarter one, we received revenues of shs138, 061,000 which is 22% of revised total budget of shs. 620,172,000. There was under performance in the development revenue of 0% because they don't receive development revenue and there was 25% on both district unconditional grant non-wage and wage as per the plan.

The department spent shs117, 733,000 which is 19%of the total revised revenues of shs 138,061,000 of which shs 42,922,000 was wage and shs 74,811,000 was non-wage.

The department remained with shs 20,328,000 as balance by the end of the quarter of which shs.6,176,000 was wage because chairpersons haven't yet been paid salary and shs 14,152,000 was non-wage because of hanging requisitions that haven't yet been paid.

Reasons for unspent balances on the bank account

The department remained with shs 20,328,000 as balance by the end of the quarter of which shs.6,176,000 was wage because chairpersons haven't yet been paid salary and shs 14,152,000 was non-wage because of hanging requisitions that haven't yet been paid.

Highlights of physical performance by end of the quarter

activities that were done are payment of general staff salaries,welfare and entertainment,council allowances, advertisement and public relations, travel in lands, kilometrage, honoraria for district LLG councils,printing,stationary, photocopying and binding

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,620,882	2,620,882	579,917	22%	579,917
District Unconditional Grant Non-Wage	3,000	3,000	750	25%	750
District Unconditional Grant Wage	78,000	78,000	19,500	25%	19,500
Locally Raised Revenues	1,213	1,213	0	0%	0
Other Transfers from Central Government	300,000	300,000	0	0%	0
Programme Conditional Grant - Wage Recurrent	2,238,669	2,238,669	559,667	25%	559,667
Development Revenues	0	0	0	0%	0
Total Revenues Shares	2,620,882	2,620,882	579,917	22%	579,917
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,316,669	2,316,669	547,961	24%	547,961
Non Wage	304,213	304,213	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,620,882	2,620,882	547,961	21%	547,961
C: Unspent Balances					
Recurrent Balances			31,956		
Wage			31,206		
Non Wage			750		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			31,956		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,111,660	9,111,660	2,262,686	25%	2,262,686
District Unconditional Grant Non-Wage	6,000	6,000	1,500	25%	1,500
Locally Raised Revenues	1,675	1,675	0	0%	0
Other Transfers from Central Government	308,400	308,400	62,290	20%	62,290
Programme Conditional Grant - Non Wage Recurrent	1,959,898	1,959,898	489,974	25%	489,974
Programme Conditional Grant - Wage Recurrent	6,835,687	6,835,687	1,708,922	25%	1,708,922
Development Revenues	1,396,807	1,396,807	0	0%	0
External Financing	884,376	884,376	0	0%	0
Programme Conditional Grant - Development	512,431	512,431	0	0%	0
Total Revenues Shares	10,508,466	10,508,466	2,262,686	22%	2,262,686
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,835,687	6,835,687	1,625,740	24%	1,625,740
Non Wage	2,275,973	2,275,973	509,214	22%	509,214
Development Expenditure					
Domestic Development	512,431	512,431	0	0%	0
External Financing	884,376	884,376	-0.072	0%	0
Total Expenditure	10,508,466	10,508,466	2,134,954	20%	2,134,954
C: Unspent Balances					
Recurrent Balances			127,732		
Wage			83,182		
Non Wage			44,551		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			127,732		

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SECTION B : Summary by Department

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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	26,143,541	26,143,541	7,066,672	27%	7,066,672
District Unconditional Grant Non-Wage	15,519	15,519	1,250	8%	1,250
District Unconditional Grant Wage	100,344	100,344	25,086	25%	25,086
Locally Raised Revenues	7,539	7,539	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	6,573,615	6,573,615	2,191,205	33%	2,191,205
Programme Conditional Grant - Wage Recurrent	19,396,524	19,396,524	4,849,131	25%	4,849,131
Development Revenues	1,581,886	1,581,886	0	0%	0
Programme Conditional Grant - Development	1,581,886	1,581,886	0	0%	0
Total Revenues Shares	27,725,427	27,725,427	7,066,672	25%	7,066,672
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	19,496,868	19,496,868	4,775,759	24%	4,775,759
Non Wage	6,646,673	6,646,673	1,999,993	30%	1,999,993
Development Expenditure					
Domestic Development	1,581,886	1,581,886	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	27,725,427	27,725,427	6,775,752	24%	6,775,752
C: Unspent Balances					
Recurrent Balances			290,920		
Wage			98,458		
Non Wage			192,462		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			290,920		

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SECTION B : Summary by Department

By the end of the quarter, the department had received shs 7,066,672,000 (25%) both for approved budget released and for Q1. An over performance is observed in Programme Conditional Grant - Non Wage Recurrent performing at 33% though high but expected since capitation is always received in 3 quarters, District Non-Wage under performed at 8% because these funds and LR are prioritized for Q2 mainly. Unlike OGT which is released in Q2, all other recurrent grants performed as expected at 25%. Development grant at 0% because no releases on development grant were made in Q1. With expenditures, by end of Q1, the department had spent shs 6,775,752,000 (24%), non-wage over performing at 30% due to the fact that capitation is released only in Q1, 3&4 while wage at 24%. By close of the quarter, the department remained with shs 290,920,000 of which shs 98,458,000 was wage meant for newly recruited staff that hadn't yet accessed payroll while shs 192,462,000 was non-wage meant for Q2 expenditure.

Reasons for unspent balances on the bank account

By close of the quarter, the department remained with shs 290,920,000 of which shs 98,458,000 was wage meant for newly recruited staff that hadn't yet accessed payroll while shs 192,462,000 was non-wage meant for Q2 expenditure.

Highlights of physical performance by end of the quarter

Payment of salaries, transfer of capitation grants to education institutions, welfare costs incurred, MDD in schools undertaken

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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	904,783	577,354	147,616	16%	147,616
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	164,022	164,022	79,044	48%	79,044
Multi-Sectoral Transfers to LLGs_NonWage	327,429	0	0	0%	0
Other Transfers from Central Government	226,892	226,892	60,000	26%	60,000
Urban Unconditional Grant Wage	186,440	186,440	8,571	5%	8,571
Development Revenues	1,000,000	1,000,000	250,000	25%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	1,904,783	1,577,354	397,616	21%	397,616
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	350,462	350,462	84,109	24%	84,109
Non Wage	554,321	226,892	48,500	9%	48,500
Development Expenditure					
Domestic Development	1,000,000	1,000,000	222,540	22%	222,540
External Financing	0	0	0	0%	0
Total Expenditure	1,904,783	1,577,354	355,149	19%	355,149
C: Unspent Balances					
Recurrent Balances			15,007		
Wage			3,507		
Non Wage			11,500		
Development Balances			27,460		
Domestic Development			27,460		
External Financing			0		
Total Unspent			42,467		

VOTE: 890 Mayuge District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the close of the First quarter the Department received shs. 337,616,000 implying 18% of the total budget. There was over performance in district unconditional grant wage performing at 48%. This was due to salary increment of the promoted staffs and inclusion of water sector wage into roads department while as the programme Conditional Grant Development performed at 25% as expected. There was under performance of OGT performing at 0% this was as a result of un realization of funds from the center.

The department spent shs. 241,618,000 of which shs. 19,078,000 was wage and shs. 222,540,000 was programme Conditional Grant Development implying 13% of the released funds.

The department remained with shs. 95,997,000 of which shs. 68,537,000 was wage this was as a result of some staffs were paid under administration and shs. 27,460,000 was for programme Conditional Grant Development this was due to service providers were not paid by the time quarter one closed

Reasons for unspent balances on the bank account

some service providers were not paid by the end of the first quarter

Highlights of physical performance by end of the quarter

Staff salaries, procurement of stationary, welfare, rehabilitation and development of Kigandalo-Busira-mayirinya-kasoozi (10km), equipment repairs, District road committee operations, supervision and administration costs.

VOTE: 890 Mayuge District

Quarter 1

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	225,199	347,601	56,300	25%	56,300
District Unconditional Grant Wage	102,797	102,797	25,699	25%	25,699
Programme Conditional Grant - Non Wage Recurrent	122,402	244,804	30,600	25%	30,600
Development Revenues	1,706,531	3,413,063	0	0%	0
Programme Conditional Grant - Development	1,691,716	3,383,433	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	1,931,730	3,760,663	56,300	3%	56,300
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,797	102,797	12,480	12%	12,480
Non Wage	122,402	122,402	29,990	25%	29,990
Development Expenditure					
Domestic Development	1,706,531	1,706,531	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,931,730	1,931,730	42,469	2%	42,469
C: Unspent Balances					
Recurrent Balances			13,830		
Wage			13,220		
Non Wage			611		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,830		

Summary of Department Revenues and Expenditure by Source

VOTE: 890 Mayuge District

Quarter 1

SECTION B : Summary by Department

By the end of the quarter, the department had received shs 56,300,000 (3%) both for approved budget released and for Q1. Unlike for development grants that performed at 0% due to none release of these grants in Q1, other grants performed as expected at 25%. With expenditures, by end of Q1, the department had spent shs 42,469,000 (2%) with non-wage performing at 25% as expected while wage under performing at 12% caused by MoPs placing water staff under roads payment file for the month of July. By close of the quarter the department remained with shs 13,830,000 all being wage caused by MoPs placing water staff under roads payment file for the month of July.

Reasons for unspent balances on the bank account

By close of the quarter the department remained with shs 13,830,000 all being wage caused by MoPs placing water staff under roads payment file for the month of July.

Highlights of physical performance by end of the quarter

Sub county social mobilizers meeting conducted, Display of Mandatory public notices on Quarterly Basis, Attend National Consultative meeting and workshops on Quarterly basis

VOTE: 890 Mayuge District

Quarter 1

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	509,400	509,400	124,252	24%	124,252
District Unconditional Grant Non-Wage	19,000	19,000	4,750	25%	4,750
District Unconditional Grant Wage	401,400	401,400	100,350	25%	100,350
Locally Raised Revenues	12,392	12,392	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	76,608	76,608	19,152	25%	19,152
Development Revenues	33,000	33,000	0	0%	0
District Discretionary Equalisation Development Grant	33,000	33,000	0	0%	0
Total Revenues Shares	542,400	542,400	124,252	23%	124,252
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	401,400	401,400	100,164	25%	100,164
Non Wage	108,000	108,000	21,647	20%	21,647
Development Expenditure					
Domestic Development	33,000	33,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	542,400	542,400	121,812	22%	121,812
C: Unspent Balances					
Recurrent Balances			2,440		
Wage			186		
Non Wage			2,255		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,440		

N / A

VOTE: 890 Mayuge District

Quarter 1

SECTION B : Summary by Department

VOTE: 890 Mayuge District

Quarter 1

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	439,002	439,002	145,517	33%	145,517
District Unconditional Grant Non-Wage	10,843	10,843	2,711	25%	2,711
District Unconditional Grant Wage	155,679	155,679	43,945	28%	43,945
Locally Raised Revenues	5,651	5,651	0	0%	0
Other Transfers from Central Government	90,961	90,961	59,920	66%	59,920
Programme Conditional Grant - Non Wage Recurrent	111,129	111,129	27,782	25%	27,782
Urban Unconditional Grant Wage	64,739	64,739	11,160	17%	11,160
Development Revenues	0	0	0	0%	0
Total Revenues Shares	439,002	439,002	145,517	33%	145,517
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	220,418	220,418	49,513	22%	49,513
Non Wage	218,584	218,584	84,537	39%	84,537
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	439,002	439,002	134,051	31%	134,051
C: Unspent Balances					
Recurrent Balances			11,467		
Wage			5,591		
Non Wage			5,876		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,467		

Summary of Department Revenues and Expenditure by Source

VOTE: 890 Mayuge District

Quarter 1

SECTION B : Summary by Department

By the end of the quarter, the department had received shs 145,517,000 (33%) both for approved budget released and for Q1. An over performance is observed in OGT performing at 66% brought about by shs 59M that was received from OPM in the 1st week of Q1, District wage at 28% due to payment of some staff of urban wage on district wage. An under performance of 17% is observed in Urban wage due to payment of some staff of urban on district wage while other grants performed as expected at 25%. With expenditures, by end of Q1, the department had spent shs 134,051,000 (31%), non-wage over performing at 39% due to the 59M for micro projects received from OPM while wage at 22%. By close of the quarter, the department remained with shs 11,467,000 of which shs 5,591,000 was wage meant for newly recruited staff that hadn't yet accessed payroll while shs 5,876,000 was non-wage meant for administrative costs under micro project which was still ongoing by close of the quarter

Reasons for unspent balances on the bank account

By close of the quarter, the department remained with shs 11,467,000 of which shs 5,591,000 was wage budgeted for recruitment of new staff while shs 5,876,000 was non-wage meant for administrative costs under micro project which was still ongoing by close of the quarter

Highlights of physical performance by end of the quarter

conducted youth day celebration, welfare costs incurred, salaries paid, social inquiries made, tracing, settling of OVC CONDUCTED and micro project money transferred to beneficiaries

VOTE: 890 Mayuge District

Quarter 1

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	220,971	220,971	99,817	45%	99,817
District Unconditional Grant Non-Wage	66,277	66,277	16,569	25%	16,569
District Unconditional Grant Wage	42,207	42,207	12,952	31%	12,952
Locally Raised Revenues	10,303	10,303	0	0%	0
Other Transfers from Central Government	83,000	83,000	67,900	82%	67,900
Urban Unconditional Grant Wage	19,184	19,184	2,396	12%	2,396
Development Revenues	929,798	929,798	0	0%	0
District Discretionary Equalisation Development Grant	929,798	929,798	0	0%	0
Total Revenues Shares	1,150,769	1,150,769	99,817	9%	99,817
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,391	61,391	13,397	22%	13,397
Non Wage	159,580	159,580	13,353	8%	13,353
Development Expenditure					
Domestic Development	929,798	929,798	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,150,769	1,150,769	26,750	2%	26,750
C: Unspent Balances					
Recurrent Balances			73,067		
Wage			1,951		
Non Wage			71,116		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			73,067		

Summary of Department Revenues and Expenditure by Source

VOTE: 890 Mayuge District

Quarter 1

SECTION B : Summary by Department

By the end of Q1, the department had received shs 99,817,000 (9%) both for approved budget released and for Q1. Unlike LR that performed at 0% due to none allocation of LR to the department, urban wage too under performed at 12% due to payment of some urban staff on district wage thus making district wage over perform at 31%, the over performance in OGT is attributed to front loading of funds in the 1st quarter of the FY by OPM while non-wage performed as expected. With expenditures, by end of Q1, the department had spent shs 26,750,000 (2%) with non-wage under performing at 8% attributed to the late disbursement of OGT that made implementation of some activities in Q1 impossible while wage too under performed at 22%. This was due to some staff going off payroll. By close of the quarter the department remained with shs 73,067,000 shs 1,951,000 being wage and shs 71,116,000 being non-wage due for implementation in Q2 because it was released at the end of the quarter.

Reasons for unspent balances on the bank account

By close of the quarter the department remained with shs 73,067,000 shs 1,951,000 being wage and shs 71,116,000 being non-wage due for implementation in Q2 because it was released at the end of the quarter.

Highlights of physical performance by end of the quarter

Salaries paid, DTPC meetings held, Internal Assessment conducted

VOTE: 890 Mayuge District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	87,845	87,845	19,341	22%	19,341
District Unconditional Grant Non-Wage	14,545	14,545	3,636	25%	3,636
District Unconditional Grant Wage	28,462	28,462	10,194	36%	10,194
Locally Raised Revenues	10,482	10,482	0	0%	0
Urban Unconditional Grant Wage	34,356	34,356	5,510	16%	5,510
Development Revenues	3,000	3,000	0	0%	0
District Discretionary Equalisation Development Grant	3,000	3,000	0	0%	0
Total Revenues Shares	90,845	90,845	19,341	21%	19,341
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,818	62,818	14,149	23%	14,149
Non Wage	25,027	25,027	3,636	15%	3,636
Development Expenditure					
Domestic Development	3,000	3,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	90,845	90,845	17,785	20%	17,785
C: Unspent Balances					
Recurrent Balances			1,556		
Wage			1,556		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,556		

Summary of Department Revenues and Expenditure by Source

VOTE: 890 Mayuge District

Quarter 1

SECTION B : Summary by Department

By the close of the quarter the Department received shs. 19,341,000 implying 21% of the total budget. There was over performance in district unconditional grant wage performing at 36%. This was due to inclusion of wage of one staff meant to be for Bugadde Town council whom we have not recruited yet while as the District un conditional grant non-wage performed at 25% as expected.

The Department spent shs. 8,642,000 of which shs.5,006,000 was wage and shs, 3,636,000 was non wage implying 10% of the released funds.

The department remained with shs. 10,699,000 as un spent balances and these were for District unconditional wage which was wage meant to be for one staff whom we have not yet recruited.

Reasons for unspent balances on the bank account

This was due to inclusion of wage of one staff meant to be for Bugadde Town council whom we have not recruited yet

Highlights of physical performance by end of the quarter

staff salaries paid, procurement of Stationary, kilometrage paid, Audit of secondary schools, Procurement of data, contributions towards professional development

VOTE: 890 Mayuge District

Quarter 1

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	112,470	112,470	24,952	22%	24,952
District Unconditional Grant Non-Wage	10,286	10,286	2,572	25%	2,572
District Unconditional Grant Wage	56,086	56,086	14,022	25%	14,022
Locally Raised Revenues	12,662	12,662	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	22,483	22,483	5,621	25%	5,621
Urban Unconditional Grant Wage	10,953	10,953	2,738	25%	2,738
Development Revenues	0	0	0	0%	0
Total Revenues Shares	112,470	112,470	24,952	22%	24,952
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,039	67,039	13,411	20%	13,411
Non Wage	45,431	45,431	8,192	18%	8,192
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	112,470	112,470	21,604	19%	21,604
C: Unspent Balances					
Recurrent Balances			3,349		
Wage			3,349		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,349		

Summary of Department Revenues and Expenditure by Source

VOTE: 890 Mayuge District

Quarter 1

SECTION B : Summary by Department

By the close of the 1st quarter the department recieved 24952000 which is 22% of the budget.
there was under performance in locally raised revenues this was due to unrealised funds while as district unconditional grant wage and programme grant non wage performed at 25% as expected.
The department spent 21604000 of which 1341100 was wage and 8192000 was non wage.
The department remained with 3349000 as unspent balances of which it was wage.

Reasons for unspent balances on the bank account

The department remained with 3349000 as unspent balances of which was wage this was because it was money meant for recruitment of one staff.

Highlights of physical performance by end of the quarter

books,periodicals
printing, stationary
communication
travel inland
fuel,oils

VOTE: 890 Mayuge District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	400,000	0
Total for Budget Output	400,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

2000 Staff retained at both District and Lower Local government	payment of staff salaries, payroll printing	Limited funds released from the center
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PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Staff paid salaries, Council hall constructed, New staff oriented

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,227,370	286,977
221011 Printing, Stationery, Photocopying and Binding	15,116	3,779
273104 Pension	628,586	316,073
273105 Gratuity	568,335	463,441
Total for Budget Output	2,439,408	1,070,270
Wage	1,227,370	286,977
Non-Wage	1,212,038	783,293

VOTE: 890 Mayuge District

Quarter 1

Department: 010 Administration

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

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	28,208	0
263402 Transfer to Other Government Units	518,409	0
Total for Budget Output	546,617	0
Wage	0	0
Non-Wage	0	0
GoU Dev	546,617	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	8,976	1,496
223005 Electricity	12,000	1,500
223006 Water	1,500	800
228004 Maintenance-Other Fixed Assets	8,500	1,670
Total for Budget Output	30,976	5,466
Wage	0	0
Non-Wage	30,976	5,466
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

VOTE: 890 Mayuge District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	903,952	0
Total for Budget Output	903,952	0
Wage	0	0
Non-Wage	903,952	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221009 Welfare and Entertainment	2,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management
PIAP Output: 16060510 Records management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	3,352	620
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	4,352	620
Wage	0	0
Non-Wage	4,352	620
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 890 Mayuge District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060509 Public Relations Managed

marketing/celebrating National public functions,ICT	No variations
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	9,000	5,950
222001 Information and Communication Technology Services.	2,000	600
Total for Budget Output	11,000	6,550
Wage	0	0
Non-Wage	11,000	6,550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

vehicle maintenance CAO, stationary, Travel in land, Fuel CAO, DCAO, PAS, ACAO, telecommunication, kilometrage, physical planning committee allowances, Burial costs, monitoring and supervision of capital projects, transfer to LLG	No variations
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,128	1,792
211107 Boards, Committees and Council Allowances	1,800	450
212103 Incapacity benefits (Employees)	8,089	5,600
221008 Information and Communication Technology Supplies.	3,600	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,200
221017 Membership dues and Subscription fees.	14,000	0
222001 Information and Communication Technology Services.	2,400	0
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	25,495	7,834
227004 Fuel, Lubricants and Oils	52,800	11,000
228002 Maintenance-Transport Equipment	7,200	500
228004 Maintenance-Other Fixed Assets	1,000	0
263402 Transfer to Other Government Units	0	167,372

VOTE: 890 Mayuge District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	143,513199,498
	Wage	00
	Non-Wage	143,513199,498
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

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

Payment of legal fees	No variations
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221020 Litigation and related expenses	46,000	2,250
	Total for Budget Output	58,0002,250
	Wage	00
	Non-Wage	28,0002,250
	GoU Dev	30,0000
	Ext Finance	00
	Total for Department	4,545,8181,284,654
	Wage	1,227,370286,977
	Non-Wage	2,341,831997,677
	GoU Dev	976,6170
	Ext Finance	00

VOTE: 890 Mayuge District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Staff paid salaries, Final accounts prepared and submitted to accountant General, Revenue managment undertaken across the District, Printed stationary procured	Staff paid salaries, Final accounts prepared and submitted to accountant General, Revenue managment undertaken across the District, Printed stationary procured	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	289,465	61,149
Total for Budget Output	289,465	61,149
Wage	289,465	61,149
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,600	400
221008 Information and Communication Technology Supplies.	4,200	1,050
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	22,000	10,000
221012 Small Office Equipment	4,000	0
227001 Travel inland	195,753	95,252
227004 Fuel, Lubricants and Oils	42,400	9,600
Total for Budget Output	273,953	117,302
Wage	0	0
Non-Wage	273,953	117,302
GoU Dev	0	0

VOTE: 890 Mayuge District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	563,418	178,450
Wage	289,465	61,149
Non-Wage	273,953	117,302
GoU Dev	0	0
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1205010406 Internationally accredited TVET training providers		
NA		
PIAP Output: 1205010410 Targeted continuous professional development programme in place		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,081	1,960
221001 Advertising and Public Relations	2,000	2,000
221004 Recruitment Expenses	18,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	800	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	41,681	3,960
Wage	0	0
Non-Wage	41,681	3,960
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	196,392	42,922
Total for Budget Output	196,392	42,922
Wage	196,392	42,922
Non-Wage	0	0

VOTE: 890 Mayuge District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
211107 Boards, Committees and Council Allowances	9,000		2,000
221001 Advertising and Public Relations	2,500		500
221011 Printing, Stationery, Photocopying and Binding	3,000		750
Total for Budget Output	14,500		3,250
Wage	0		0
Non-Wage	14,500		3,250
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,809		23,408
211107 Boards, Committees and Council Allowances	4,500		0
221007 Books, Periodicals & Newspapers	2,100		0
221009 Welfare and Entertainment	17,000		4,125
221011 Printing, Stationery, Photocopying and Binding	3,000		575
222001 Information and Communication Technology Services.	1,000		0
225204 Monitoring and Supervision of capital work	11,200		0
227001 Travel inland	23,770		1,520
227004 Fuel, Lubricants and Oils	59,800		19,750
228002 Maintenance-Transport Equipment	6,000		0
Total for Budget Output	226,179		49,378
Wage	0		0
Non-Wage	226,179		49,378

VOTE: 890 Mayuge District

Quarter 1

Department: 030 Statutory bodies

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

council allowances paid for 7 councils sittings and one council committee meeting	Payment of standing committee allowances	no variations
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,591	2,415
211107 Boards, Committees and Council Allowances	73,428	10,493
221009 Welfare and Entertainment	4,000	1,000
Total for Budget Output	109,020	13,908
Wage	0	0
Non-Wage	109,020	13,908
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	1,840
Total for Budget Output	8,000	1,840
Wage	0	0
Non-Wage	8,000	1,840
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

NA

VOTE: 890 Mayuge District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,475
227004 Fuel, Lubricants and Oils	14,400	0
Total for Budget Output	24,400	2,475
Wage	0	0
Non-Wage	24,400	2,475
GoU Dev	0	0
Ext Finance	0	0
Total for Department	620,172	117,733
Wage	196,392	42,922
Non-Wage	423,780	74,811
GoU Dev	0	0
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,316,669	547,961
Total for Budget Output	2,316,669	547,961
Wage	2,316,669	547,961
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

VOTE: 890 Mayuge District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01040901 Farmer organizations strengthened

farmers trained on apiary extension staff backstopped on modern farmig technologies

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	25,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	261,213	0
Total for Budget Output	301,213	0
Wage	0	0
Non-Wage	301,213	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,620,882	547,961
Wage	2,316,669	547,961
Non-Wage	304,213	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

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

PIAP Output: 1203010518 Target population fully immunized

4225 Deliveries conucted across the District, imuniation outreaches conducted, Projects monitored

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	204,376	0
227001 Travel inland	680,000	0
Total for Budget Output	884,376	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	884,376	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	7,686	0
225204 Monitoring and Supervision of capital work	10,249	0
227001 Travel inland	7,687	0
263308 Sector Conditional Grant (Non-Wage)	1,389,000	347,250

VOTE: 890 Mayuge District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	331,959	0
312121 Non-Residential Buildings - Acquisition	154,850	0
Total for Budget Output	1,901,431	347,250
Wage	0	0
Non-Wage	1,389,000	347,250
GoU Dev	512,431	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Funds transferred to Buluba Hosptal	43,807,244 shs transferred to st. Francis Buluba Hospital	The district received less funds from the center as compared to the quarterly budget
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	454,456	113,614
Total for Budget Output	454,456	113,614
Wage	0	0
Non-Wage	454,456	113,614
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

NA

VOTE: 890 Mayuge District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	308,400	48,350
221002 Workshops, Meetings and Seminars	16,660	0
221008 Information and Communication Technology Supplies.	6,200	0
221009 Welfare and Entertainment	2,300	0
221011 Printing, Stationery, Photocopying and Binding	2,513	0
222001 Information and Communication Technology Services.	2,400	0
223001 Property Management Expenses	600	0
223005 Electricity	5,181	0
227001 Travel inland	62,863	0
227004 Fuel, Lubricants and Oils	3,400	0
228002 Maintenance-Transport Equipment	12,000	0
Total for Budget Output	422,517	48,350
Wage	0	0
Non-Wage	422,517	48,350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 890 Mayuge District

Quarter 1

Department: 050 Health

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

US\$ Thousand

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,835,687	1,625,740
Total for Budget Output	6,835,687	1,625,740
Wage	6,835,687	1,625,740
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,508,466	2,134,954
Wage	6,835,687	1,625,740
Non-Wage	2,275,973	509,214
GoU Dev	512,431	0
Ext Finance	884,376	0

VOTE: 890 Mayuge District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320006 Certification of Primary Leaving Examinations		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	68,058	0
Total for Budget Output	68,058	0
Wage	0	0
Non-Wage	68,058	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

2 classroom blocks and 2 lined pit latrines constructed at Bwondha P/S

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,962	3,650
228001 Maintenance-Buildings and Structures	551,970	0
228004 Maintenance-Other Fixed Assets	17,280	0
312121 Non-Residential Buildings - Acquisition	537,904	0
Total for Budget Output	1,118,116	3,650
Wage	0	0
Non-Wage	580,211	3,650
GoU Dev	537,904	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 890 Mayuge District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,749,479	916,492
Total for Budget Output	2,749,479	916,492
Wage	0	0
Non-Wage	2,749,479	916,492
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	13,430,001	3,275,033
Total for Budget Output	13,430,001	3,275,033
Wage	13,430,001	3,275,033
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 890 Mayuge District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Preparation of BoQs, Monitoring, Launching and commissioning of projects, Environmental Imapct Assesment and project Screening, Community Mobilisation and Social&Health Safe guards, Economic Impact evaluation, communication	N/A	Funds were not realized and most of these activities were planned on the development grant

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,400	0
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	10,370	0
227001 Travel inland	1,000	0
Total for Budget Output	27,770	0
Wage	0	0
Non-Wage	0	0
GoU Dev	27,770	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

Transfer of USE capitation grant to secondary schools	Transfer of USE capitation grant to secondary schools	Un realized releases to secondary schools as per the budget
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Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,972,400	990,800
Total for Budget Output	2,972,400	990,800
Wage	0	0
Non-Wage	2,972,400	990,800
GoU Dev	0	0

VOTE: 890 Mayuge District

Quarter 1

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

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

construction of wairasa seed school

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	966,211	0
Total for Budget Output	966,211	0
Wage	0	0
Non-Wage	0	0
GoU Dev	966,211	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,484,943	1,358,798
Total for Budget Output	5,484,943	1,358,798
Wage	5,484,943	1,358,798
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

investment servicing

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

NA

VOTE: 890 Mayuge District

Quarter 1

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
225202 Environment Impact Assessment for Capital Works	2,500	0
227001 Travel inland	35,500	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
Total for Budget Output	156,317	52,106
Wage	0	0
Non-Wage	156,317	52,106
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	481,580	118,581
Total for Budget Output	481,580	118,581
Wage	481,580	118,581

VOTE: 890 Mayuge District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Follow up of teaching and learning in the implementation of abridged curriculum Retreat of inspectors annually Joint monitoring of education institutions with Education committee and RDC. support supervising in continous assessment internal and external examination and co curricular activities in upper suppoort supervising of EGR to assess consistence aquisition and literacy improvement in learners Follow up on support supervising of EGR to assess consistence aquisition and literacy improvementMonitoring of teacher attendance and time on task UPE,USE/UPOLET Usage in accordance with the MoES guidelines Retreat of Education of Education Officers Monitoring existance of functional SMCs /BOG and implementation of sexual reproductive health, prevention and management of tenaage pregnancies in schools. Dissermination of policies

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	75,208	24,945
Total for Budget Output	75,208	24,945
Wage	0	0
Non-Wage	75,208	24,945
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 890 Mayuge District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	9,000	2,000
Total for Budget Output	10,000	2,000
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	30,000	10,000
Total for Budget Output	30,000	10,000
Wage	0	0
Non-Wage	30,000	10,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	100,344	23,348
227001 Travel inland	2,000	0
Total for Budget Output	102,344	23,348
Wage	100,344	23,348
Non-Wage	2,000	0
GoU Dev	0	0

VOTE: 890 Mayuge District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	27,725,4276,775,752
	Wage	19,496,8684,775,759
	Non-Wage	6,646,6731,999,993
	GoU Dev	1,581,8860
	Ext Finance	00

VOTE: 890 Mayuge District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		

Staff salaries, procurement of stationary, welfare, rehabilitation and development of Kigandalo-Busira-mayirinya-kasoozi (10km), equipment repairs, District road committee operations, supervision and administration costs. Physical inspection of roads for

None realization of local revenue

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	350,462	84,109
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,000	0
225204 Monitoring and Supervision of capital work	81,077	0
228001 Maintenance-Buildings and Structures	1,041,815	271,040
228002 Maintenance-Transport Equipment	70,000	0
263402 Transfer to Other Government Units	327,429	0
Total for Budget Output	1,902,783	355,149
Wage	350,462	84,109
Non-Wage	552,321	48,500
GoU Dev	1,000,000	222,540
Ext Finance	0	0

Programme: 14 Public Sector Transformation
SubProgramme: 01 Strengthening Accountability
Budget Output: 000013 HIV/AIDS Mainstreaming
PIAP Output: 14040401 Budget priorities aligned to programme plans

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0

VOTE: 890 Mayuge District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,904,783	355,149
	Wage	350,462	84,109
	Non-Wage	554,321	48,500
	GoU Dev	1,000,000	222,540
	Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	38,880	0
Total for Budget Output	38,880	0
Wage	0	0
Non-Wage	0	0
GoU Dev	38,880	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000063 Quality Assurance Systems		
PIAP Output: 1203010501 Blood products available		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,132	3,533
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,860	0
221012 Small Office Equipment	2,760	690
225202 Environment Impact Assessment for Capital Works	12,100	0
225203 Appraisal and Feasibility Studies for Capital Works	83,968	0
227001 Travel inland	69,175	1,580
227004 Fuel, Lubricants and Oils	17,367	4,341
228002 Maintenance-Transport Equipment	1,440	0
228004 Maintenance-Other Fixed Assets	3,600	900
312121 Non-Residential Buildings - Acquisition	107,000	0

VOTE: 890 Mayuge District

Quarter 1

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
312139 Other Structures - Acquisition	1,389,928	0
312149 Other Land Improvements - Acquisition	11,800	0
Total for Budget Output	1,720,330	11,344
Wage	0	0
Non-Wage	52,679	11,344
GoU Dev	1,667,651	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	102,797	12,480
Total for Budget Output	102,797	12,480
Wage	102,797	12,480
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	28,411	5,103
227001 Travel inland	41,312	13,543
Total for Budget Output	69,723	18,646
Wage	0	0
Non-Wage	69,723	18,646

VOTE: 890 Mayuge District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,931,730	42,469
	Wage	102,797	12,480
	Non-Wage	122,402	29,990
	GoU Dev	1,706,531	0
	Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
travel inland		No variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	401,400	100,164
221011 Printing, Stationery, Photocopying and Binding	2,000	500
224003 Agricultural Supplies and Services	30,000	0
227001 Travel inland	84,601	18,522
Total for Budget Output	518,001	119,187
Wage	401,400	100,164
Non-Wage	83,601	19,022
GoU Dev	33,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
travel in land, payment of salaries, environmental sensiatation		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,392	1,375
Total for Budget Output	14,392	1,375
Wage	0	0
Non-Wage	14,392	1,375
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 890 Mayuge District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,007	1,250
Total for Budget Output	10,007	1,250
Wage	0	0
Non-Wage	10,007	1,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	542,400	121,812
Wage	401,400	100,164
Non-Wage	108,000	21,647
GoU Dev	33,000	0
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,431	1,358
Total for Budget Output	5,431	1,358
Wage	0	0
Non-Wage	5,431	1,358
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
N/A	N/A	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,600	1,150
Total for Budget Output	4,600	1,150
Wage	0	0
Non-Wage	4,600	1,150
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320141 Empowerment and protection		
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	300

VOTE: 890 Mayuge District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	2,200	300
Wage	0	0
Non-Wage	2,200	300
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	220,418	49,513
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
221002 Workshops, Meetings and Seminars	20,493	4,720
221008 Information and Communication Technology Supplies.	4,400	650
221009 Welfare and Entertainment	6,734	280
221011 Printing, Stationery, Photocopying and Binding	1,800	450
224001 Medical Supplies and Services	4,475	0
227001 Travel inland	79,452	19,630
263402 Transfer to Other Government Units	80,000	56,000
Total for Budget Output	426,771	131,243
Wage	220,418	49,513
Non-Wage	206,353	81,730
GoU Dev	0	0
Ext Finance	0	0
Total for Department	439,002	134,051
Wage	220,418	49,513
Non-Wage	218,584	84,537
GoU Dev	0	0

VOTE: 890 Mayuge District

Quarter 1

Ext Finance	0	0
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VOTE: 890 Mayuge District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	185,000	0
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	195,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	195,000	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	20,000	0
224001 Medical Supplies and Services	40,000	0
227001 Travel inland	92,721	0
228002 Maintenance-Transport Equipment	5,000	0
312111 Residential Buildings - Acquisition	313,364	0
312121 Non-Residential Buildings - Acquisition	85,012	0
Total for Budget Output	566,096	0
Wage	0	0
Non-Wage	0	0

VOTE: 890 Mayuge District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	566,096	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

NA

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	3,000		0
Total for Budget Output	3,000		0
Wage	0		0
Non-Wage	3,000		0
GoU Dev	0		0
Ext Finance	0		0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
312121 Non-Residential Buildings - Acquisition	89,099		0
Total for Budget Output	89,099		0
Wage	0		0
Non-Wage	0		0
GoU Dev	89,099		0
Ext Finance	0		0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

VOTE: 890 Mayuge District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
3 DTPC meetings, 1 Data report	3 DTPCs conducted	Un realized Q1 funds as per the budget

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	61,391	13,397
221002 Workshops, Meetings and Seminars	67,132	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	12,134	1,200
221011 Printing, Stationery, Photocopying and Binding	5,268	0
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	144,449	11,153
Total for Budget Output	297,574	26,750
Wage	61,391	13,397
Non-Wage	156,580	13,353
GoU Dev	79,603	0
Ext Finance	0	0
Total for Department	1,150,769	26,750
Wage	61,391	13,397
Non-Wage	159,580	13,353
GoU Dev	929,798	0
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	62,818	14,149
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,427	267
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221017 Membership dues and Subscription fees.	2,500	625
222001 Information and Communication Technology Services.	2,000	500
225204 Monitoring and Supervision of capital work	13,875	1,995
227001 Travel inland	1,430	0
228002 Maintenance-Transport Equipment	795	0
Total for Budget Output	87,845	17,785
Wage	62,818	14,149
Non-Wage	25,027	3,636
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring
PIAP Output: 16080504 AML/CFT compliance enforced
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	90,845	17,785

VOTE: 890 Mayuge District

Quarter 1

Wage	62,818	14,149
Non-Wage	25,027	3,636
GoU Dev	3,000	0
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	Books,periodicals printing,stationary communication Travel inland,promotion Fuel,oils.	NO VARIATION

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	3,800	200
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,300	325
222001 Information and Communication Technology Services.	3,200	800
227001 Travel inland	22,483	5,621
227004 Fuel, Lubricants and Oils	11,648	1,247
Total for Budget Output	45,431	8,192
Wage	0	0
Non-Wage	45,431	8,192
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	67,039	13,411
Total for Budget Output	67,039	13,411
Wage	67,039	13,411

VOTE: 890 Mayuge District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00
	Total for Department	112,47021,604
	Wage	67,03913,411
	Non-Wage	45,4318,192
	GoU Dev	00
	Ext Finance	00

VOTE: 890 Mayuge District

Quarter 1

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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
263311 Transitional Development Grant	400,000	0
Total for Budget Output	400,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

2000 Staff retained at both District and Lower Local government	payment of staff salaries, payroll printing	Limited funds released from the center
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PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Staff paid salaries, Council hall constructed, New staff oriented

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,227,370	286,977
221011 Printing, Stationery, Photocopying and Binding	15,116	3,779
273104 Pension	628,586	316,073
273105 Gratuity	568,335	463,441

VOTE: 890 Mayuge District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	2,439,4081,070,270
	Wage	1,227,370286,977
	Non-Wage	1,212,038783,293
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

CBGNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221003 Staff Training	28,2080
263402 Transfer to Other Government Units	518,4090
	Total for Budget Output546,6170
	Wage00
	Non-Wage00
	GoU Dev546,6170
	Ext Finance00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

water, Electricitybills, maintainance -other utilities, guards and security, maintainace of compond, maintainace of places of convinienceNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
223004 Guard and Security services	8,9761,496
223005 Electricity	12,0001,500
223006 Water	1,500800
228004 Maintenance-Other Fixed Assets	8,5001,670

VOTE: 890 Mayuge District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	30,9765,466
	Wage	00
	Non-Wage	30,9765,466
	GoU Dev	00
	Ext Finance	00

Budget Output: 000004 Finance and Accounting

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	903,952	0
	Total for Budget Output	903,9520
	Wage	00
	Non-Wage	903,9520
	GoU Dev	00
	Ext Finance	00

Budget Output: 000005 Human Resource Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221009 Welfare and Entertainment	2,000	0
	Total for Budget Output	8,0000
	Wage	00
	Non-Wage	8,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 000008 Records Management

VOTE: 890 Mayuge District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060510 Records management

records, stationaryNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	3,352	620
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	4,352	620
Wage	0	0
Non-Wage	4,352	620
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

marketing/celebrating National public functions, Telecommunicationsmarketing/celebrating National public functions,ICTNo variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	9,000	5,950
222001 Information and Communication Technology Services.	2,000	600
Total for Budget Output	11,000	6,550
Wage	0	0
Non-Wage	11,000	6,550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 890 Mayuge District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
vehicle maintenance CAO, stationary, Travel in land, Fuel CAO, DCAO, PAS, ACAO, telecommunication, allowance for Ivrac, court awards, payment of legal costs, repair of computers, welfare, travel inland, guard and security, kilometrage for mgt, morto vechical repayment , board of survey, physical planning committee, celebrating national public functions, information and public relations, kilometrage of PHRO, Facilitation of HRO, records, stationary	vehicle maintenance CAO, stationary, Travel in land, Fuel CAO, DCAO, PAS, ACAO, telecommunication, kilometrage, physical planning committee allowances, Burial costs, monitoring and supervision of capital projects, transfer to LLG	No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,128	1,792
211107 Boards, Committees and Council Allowances	1,800	450
212103 Incapacity benefits (Employees)	8,089	5,600
221008 Information and Communication Technology Supplies.	3,600	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,200
221017 Membership dues and Subscription fees.	14,000	0
222001 Information and Communication Technology Services.	2,400	0
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	25,495	7,834
227004 Fuel, Lubricants and Oils	52,800	11,000
228002 Maintenance-Transport Equipment	7,200	500
228004 Maintenance-Other Fixed Assets	1,000	0
263402 Transfer to Other Government Units	0	167,372
Total for Budget Output	143,513	199,498
Wage	0	0
Non-Wage	143,513	199,498
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

VOTE: 890 Mayuge District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16050201 Use of community service as a sentence strengthened		
court awards, payment of legal costs,	Payment of legal fees	No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221020 Litigation and related expenses	46,000	2,250
Total for Budget Output	58,000	2,250
Wage	0	0
Non-Wage	28,000	2,250
GoU Dev	30,000	0
Ext Finance	0	0
Total for Department	4,545,818	1,284,654
Wage	1,227,370	286,977
Non-Wage	2,341,831	997,677
GoU Dev	976,617	0
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Staff paid salaries, Final accounts prepared and submitted to accountant General, Revenue managment undertaken across the District, Printed stationary procured	Staff paid salaries, Final accounts prepared and submitted to accountant General, Revenue managment undertaken across the District, Printed stationary procured	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	289,465	61,149
Total for Budget Output	289,465	61,149
Wage	289,465	61,149
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,600	400
221008 Information and Communication Technology Supplies.	4,200	1,050
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	22,000	10,000

VOTE: 890 Mayuge District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	4,000	0
227001 Travel inland	195,753	95,252
227004 Fuel, Lubricants and Oils	42,400	9,600
Total for Budget Output	273,953	117,302
Wage	0	0
Non-Wage	273,953	117,302
GoU Dev	0	0
Ext Finance	0	0
Total for Department	563,418	178,450
Wage	289,465	61,149
Non-Wage	273,953	117,302
GoU Dev	0	0
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1205010406 Internationally accredited TVET training providers		
NA		

PIAP Output: 1205010410 Targeted continuous professional development programme in place

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,081	1,960
221001 Advertising and Public Relations	2,000	2,000
221004 Recruitment Expenses	18,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	800	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	41,681	3,960
Wage	0	0
Non-Wage	41,681	3,960
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

VOTE: 890 Mayuge District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	196,392	42,922
Total for Budget Output	196,392	42,922
Wage	196,392	42,922
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,000	2,000
221001 Advertising and Public Relations	2,500	500
221011 Printing, Stationery, Photocopying and Binding	3,000	750
Total for Budget Output	14,500	3,250
Wage	0	0
Non-Wage	14,500	3,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 890 Mayuge District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

Speakers Office imprest , Chairperson 's office imprest, NA
LAVRAC Chairperson ,LAVRAC Speaker, Kilometrage ,
Motor vehicle Maintenance, Welfare chair , Welfare
speaker , Periodicals speaker , Periodicals chair
,Department Allocation for Clerk to Council (i)
Telecommunciations ,(ii) Photocopying and printing,
Executive welfare, Council welfare , Honoraria for District
LLG Councils , Exgratia, Clerk to council allocation,
Provision of fuel for field and Office operations(a) District
Chairperson, b) District Vice Chairperson , c) District
Executive (Sec), d) District Speaker , e) Deputy speaker

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

US\$hs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,809	23,408
211107 Boards, Committees and Council Allowances	4,500	0
221007 Books, Periodicals & Newspapers	2,100	0
221009 Welfare and Entertainment	17,000	4,125
221011 Printing, Stationery, Photocopying and Binding	3,000	575
222001 Information and Communication Technology Services.	1,000	0
225204 Monitoring and Supervision of capital work	11,200	0
227001 Travel inland	23,770	1,520
227004 Fuel, Lubricants and Oils	59,800	19,750
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	226,179	49,378
Wage	0	0
Non-Wage	226,179	49,378
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

VOTE: 890 Mayuge District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
council allowances paid for 7 councils sittings and one council committee meeting	Payment of standing committee allowances	no variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,591	2,415
211107 Boards, Committees and Council Allowances	73,428	10,493
221009 Welfare and Entertainment	4,000	1,000
Total for Budget Output	109,020	13,908
Wage	0	0
Non-Wage	109,020	13,908
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
land registration in the district	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	1,840
Total for Budget Output	8,000	1,840
Wage	0	0
Non-Wage	8,000	1,840
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

Examining of reports; Auditor general, DIA, IGG and any other report	NA
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VOTE: 890 Mayuge District

Quarter 1

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,475
227004 Fuel, Lubricants and Oils	14,400	0
Total for Budget Output	24,400	2,475
Wage	0	0
Non-Wage	24,400	2,475
GoU Dev	0	0
Ext Finance	0	0
Total for Department	620,172	117,733
Wage	196,392	42,922
Non-Wage	423,780	74,811
GoU Dev	0	0
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
profiling of service providers payment of staff salaries	NA	
Supervision of Fos, BMU activities and other fisheries projects		
Conduct patrol operations, fish markets and landing sites inspections,data collection on food securityconducting quarterly review meetingstraining of farmers on new technologiesdemos on pasture preservation , consultative visits to MAAIF,and research centers demos on apiary management,Backstopping of LLG staff on priority setting and selection vaccination of cloven huffed livestock against FMDmonitoring of extension facilitation of farmer field days, services conduct disease and pest surveillance vector control through trap deployment, promotion of apiculture		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,316,669	547,961
Total for Budget Output	2,316,669	547,961
Wage	2,316,669	547,961
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 890 Mayuge District

Quarter 1

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040901 Farmer organizations strengthened

farmers trained on apiary extension staff backstopped on modern farmig technologies

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	25,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	261,213	0
Total for Budget Output	301,213	0
Wage	0	0
Non-Wage	301,213	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,620,882	547,961
Wage	2,316,669	547,961
Non-Wage	304,213	0
GoU Dev	0	0

VOTE: 890 Mayuge District

Quarter 1

Ext Finance	0	0
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VOTE: 890 Mayuge District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

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

PIAP Output: 1203010518 Target population fully immunized

4225 Deliveries conucted across the District, imuniation
outreaches conducted, Projects monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ <i>Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	204,376	0
227001 Travel inland	680,000	0
Total for Budget Output	884,376	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	884,376	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

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

90%NA

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

95%NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ <i>Thousand</i>
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	7,686	0

VOTE: 890 Mayuge District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,249	0
227001 Travel inland	7,687	0
263308 Sector Conditional Grant (Non-Wage)	1,389,000	347,250
312111 Residential Buildings - Acquisition	331,959	0
312121 Non-Residential Buildings - Acquisition	154,850	0
Total for Budget Output	1,901,431	347,250
Wage	0	0
Non-Wage	1,389,000	347,250
GoU Dev	512,431	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Funds transferred to Buluba Hosptal	43,807,244 shs transferred to st. Francis Buluba Hospital	The district received less funds from the center as compared to the quarterly budget
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	454,456	113,614
Total for Budget Output	454,456	113,614
Wage	0	0
Non-Wage	454,456	113,614
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 890 Mayuge District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1 Annual sector workplan, 1 PBS quarterly report	NA	
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
75	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	308,400	48,350
221002 Workshops, Meetings and Seminars	16,660	0
221008 Information and Communication Technology Supplies.	6,200	0
221009 Welfare and Entertainment	2,300	0
221011 Printing, Stationery, Photocopying and Binding	2,513	0
222001 Information and Communication Technology Services.	2,400	0
223001 Property Management Expenses	600	0
223005 Electricity	5,181	0
227001 Travel inland	62,863	0

VOTE: 890 Mayuge District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,400	0
228002 Maintenance-Transport Equipment	12,000	0
Total for Budget Output	422,517	48,350
Wage	0	0
Non-Wage	422,517	48,350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming
N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

100% NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,835,687	1,625,740

VOTE: 890 Mayuge District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	6,835,687	1,625,740
Wage	6,835,687	1,625,740
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,508,466	2,134,954
Wage	6,835,687	1,625,740
Non-Wage	2,275,973	509,214
GoU Dev	512,431	0
Ext Finance	884,376	0

VOTE: 890 Mayuge District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320006 Certification of Primary Leaving Examinations		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	68,058	0
Total for Budget Output	68,058	0
Wage	0	0
Non-Wage	68,058	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

2 classroom blocks and 2 lined pit latrines constructed at
Bwondha P/S

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,962	3,650
228001 Maintenance-Buildings and Structures	551,970	0
228004 Maintenance-Other Fixed Assets	17,280	0
312121 Non-Residential Buildings - Acquisition	537,904	0
Total for Budget Output	1,118,116	3,650
Wage	0	0
Non-Wage	580,211	3,650
GoU Dev	537,904	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 890 Mayuge District

Quarter 1

Department: 060 Education

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

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,749,479	916,492
Total for Budget Output	2,749,479	916,492
Wage	0	0
Non-Wage	2,749,479	916,492
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Provision of talking points on HIV in schools, Putting IEC NA
on buildings and compounds about HIV, Orientation of
teachers on counseling skills,Selection and training of peer
educators in schools on HIV

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

UShs Thousand

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

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

VOTE: 890 Mayuge District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	13,430,001	3,275,033
Total for Budget Output	13,430,001	3,275,033
Wage	13,430,001	3,275,033
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Preparation of BoQs, Monitoring, Launching and commissioning of projects, Environmental Imapct Assessment and project Screening, Community Mobilisation and Social&Health Safe guards, Economic Impact evaluation, communication	N/A	Funds were not realized and most of these activities were planned on the development grant
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,400	0
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	10,370	0
227001 Travel inland	1,000	0
Total for Budget Output	27,770	0
Wage	0	0
Non-Wage	0	0
GoU Dev	27,770	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 890 Mayuge District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
Transfer of USE capitation grant to secondary schools	Transfer of USE capitation grant to secondary schools	Un realized releases to secondary schools as per the budget

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,972,400	990,800
Total for Budget Output	2,972,400	990,800
Wage	0	0
Non-Wage	2,972,400	990,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

construction of wairasa seed school

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	966,211	0
Total for Budget Output	966,211	0
Wage	0	0
Non-Wage	0	0
GoU Dev	966,211	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

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

Payment of teachers salaries

NA

VOTE: 890 Mayuge District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,484,943	1,358,798
Total for Budget Output	5,484,943	1,358,798
Wage	5,484,943	1,358,798
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

investment servicing

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

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
225202 Environment Impact Assessment for Capital Works	2,500	0
227001 Travel inland	35,500	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

VOTE: 890 Mayuge District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320163 Capitation (Tertiary)		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
Total for Budget Output	156,317	52,106
Wage	0	0
Non-Wage	156,317	52,106
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	481,580	118,581
Total for Budget Output	481,580	118,581
Wage	481,580	118,581
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

VOTE: 890 Mayuge District

Quarter 1

Department: 060 Education

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

Follow up of teaching and learning in the implementation of abridged curriculum Retreat of inspectors annually Joint monitoring of education institutions with Education committee and RDC. support supervising in continous assessment internal and external examination and co curricular activities in upper suppoort supervising of EGR to assess consistance aquisition and literacy improvement in learners Follow up on support supervising of EGR to assess consistance aquisition and literacy improvementMonitoring of teacher attendance and time on task UPE,USE/UPOLET Usage in accordance with the MoES guidelines Retreat of Education of Education Officers Monitoring existance of functional SMCs /BOG and implementation of sexual reproductive health, prevention and management of tenaage pregnancies in schools. Dissermination of policies

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

Inspection and Monitoring on Education activities conducted NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	75,208	24,945
Total for Budget Output	75,208	24,945
Wage	0	0
Non-Wage	75,208	24,945
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 890 Mayuge District

Quarter 1

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
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	9,000	2,000
Total for Budget Output	10,000	2,000
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Sports and games activities conductedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	10,000
Total for Budget Output	30,000	10,000
Wage	0	0
Non-Wage	30,000	10,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,344	23,348
227001 Travel inland	2,000	0

VOTE: 890 Mayuge District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	102,344	23,348
Wage	100,344	23,348
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	27,725,427	6,775,752
Wage	19,496,868	4,775,759
Non-Wage	6,646,673	1,999,993
GoU Dev	1,581,886	0
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Rountine manaul maintenance of Bufulubi-Bukaleba (14.53km), waina-Buluba (8.44km), Isikiro-Kabayingire (6.97km), Ductoor (13.93km), Kigandalo- Wambete (17.46km), Igamba-Girigiri-Buwaya (9.3 km), Buyemba-Kabuki (4.57km), Bugadde-Bukoba (5.11km), Mayuge-isikiro (7.16km), mbaale-waitambogwe-mowlem (9.2km), kigulu-masita (2.5km), kaluba-buyere B (6.7km), Bumwena-Namoni (16.02km), Bukatabira-Bulubudhe-Malongo (3.51km) Rountine mechanized maintenance of macheche- Busakira-Mabirizi (10.2km), kaluba-luubu-masaka (19.74km), Busala-katuba (4.55km), wandegeya-igunda-kikandwa (7.87km), Musita-Buluba (2.57km), Namadhi-Bukagabo-Nango (7.84km), Emergency road repairs, Equipment repairs, District road committee operations, acquisition of concrete mixer and a poker vibrator, supervision and administrative costs. Rehabilitation and development of Kigandalo-Busira-mayirinya-kasoozi (10km), Nondwe-Bugoto (16km), mabirizi –bukunja (5.26km), Bubodhe-Bwembe-corner Bar-bulubudhe (11.5km), kaluba-namwoba-ituba-kityerera (7km), equipment repairs, District road committee operations, launching, monitoring and commissioning, supervision and administration costs. Physical inspection of roads for rehabilitation under NOSP, meetings for review and approval, reporting, supervision and monitoring of works under NOSP.	Staff salaries, procurement of stationary, welfare, rehabilitation and development of Kigandalo-Busira-mayirinya-kasoozi (10km), equipment repairs, District road committee operations, supervision and administration costs. Physical inspection of roads for	None realization of local revenue

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	350,462	84,109
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,000	0

VOTE: 890 Mayuge District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	81,077	0
228001 Maintenance-Buildings and Structures	1,041,815	271,040
228002 Maintenance-Transport Equipment	70,000	0
263402 Transfer to Other Government Units	327,429	0
Total for Budget Output	1,902,783	355,149
Wage	350,462	84,109
Non-Wage	552,321	48,500
GoU Dev	1,000,000	222,540
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

sensitizing communities and road constructors on HIV NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,904,783	355,149
Wage	350,462	84,109
Non-Wage	554,321	48,500
GoU Dev	1,000,000	222,540
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 1

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	38,880	0
Total for Budget Output	38,880	0
Wage	0	0
Non-Wage	0	0
GoU Dev	38,880	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

Construction of 04 Stance VIP public latrine at Mayuge TC (Abattoir), Construction of 02 Stance VIP public latrine at Bugadde and Magamaga TC market centers, Phase Construction of Busira RGC: Dosing House and Water Point, Rehabilitation and drilling of 10 Deep Boreholes, Appraisal of Water projects prior to implementation, Payment of Retention for 2022/23 Projects, Implementation of Environmental and social safeguards, Procurement of Land for key installation, Carry out Design of Piped Water System (Borehole Source), Feasibility studies and Tender documentation at Buyugu RGC, Supervision of ongoing water and sanitation projects Sanitation week Activities 02 Consultative meeting to the Ministry and TSU4

NA

VOTE: 890 Mayuge District

Quarter 1

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	14,132	3,533
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,860	0
221012 Small Office Equipment	2,760	690
225202 Environment Impact Assessment for Capital Works	12,100	0
225203 Appraisal and Feasibility Studies for Capital Works	83,968	0
227001 Travel inland	69,175	1,580
227004 Fuel, Lubricants and Oils	17,367	4,341
228002 Maintenance-Transport Equipment	1,440	0
228004 Maintenance-Other Fixed Assets	3,600	900
312121 Non-Residential Buildings - Acquisition	107,000	0
312139 Other Structures - Acquisition	1,389,928	0
312149 Other Land Improvements - Acquisition	11,800	0
Total for Budget Output	1,720,330	11,344
Wage	0	0
Non-Wage	52,679	11,344
GoU Dev	1,667,651	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	102,797	12,480
Total for Budget Output	102,797	12,480
Wage	102,797	12,480

VOTE: 890 Mayuge District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	28,411	5,103
227001 Travel inland	41,312	13,543
Total for Budget Output	69,723	18,646
Wage	0	0
Non-Wage	69,723	18,646
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,931,730	42,469
Wage	102,797	12,480
Non-Wage	122,402	29,990
GoU Dev	1,706,531	0
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
travel inland		No variations

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

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	401,400	100,164
221011 Printing, Stationery, Photocopying and Binding	2,000	500
224003 Agricultural Supplies and Services	30,000	0
227001 Travel inland	84,601	18,522
Total for Budget Output	518,001	119,187
Wage	401,400	100,164
Non-Wage	83,601	19,022
GoU Dev	33,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

travel in land, payment of salaries, environmental
sensiation

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

US\$hs Thousand

Item	Approved Budget	Spent
227001 Travel inland	14,392	1,375
Total for Budget Output	14,392	1,375
Wage	0	0
Non-Wage	14,392	1,375
GoU Dev	0	0
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

NA

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,007	1,250
Total for Budget Output	10,007	1,250
Wage	0	0
Non-Wage	10,007	1,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	542,400	121,812
Wage	401,400	100,164
Non-Wage	108,000	21,647
GoU Dev	33,000	0
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,431	1,358
Total for Budget Output	5,431	1,358
Wage	0	0
Non-Wage	5,431	1,358
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS Mainstreaming	N/A	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,600	1,150
Total for Budget Output	4,600	1,150
Wage	0	0
Non-Wage	4,600	1,150
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

VOTE: 890 Mayuge District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Gender and culture issues conductedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	300
227001 Travel inland	1,000	0
Total for Budget Output	2,200	300
Wage	0	0
Non-Wage	2,200	300
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	220,418	49,513
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
221002 Workshops, Meetings and Seminars	20,493	4,720
221008 Information and Communication Technology Supplies.	4,400	650
221009 Welfare and Entertainment	6,734	280
221011 Printing, Stationery, Photocopying and Binding	1,800	450

VOTE: 890 Mayuge District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	4,475	0
227001 Travel inland	79,452	19,630
263402 Transfer to Other Government Units	80,000	56,000
Total for Budget Output	426,771	131,243
Wage	220,418	49,513
Non-Wage	206,353	81,730
GoU Dev	0	0
Ext Finance	0	0
Total for Department	439,002	134,051
Wage	220,418	49,513
Non-Wage	218,584	84,537
GoU Dev	0	0
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 1

Department: 110 Planning

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Completion of Mayuge TC PS, Renovation of 2 classroom block at Bute, Construction of council Hall, Construction 2 Five stance toilets at Bufulubi SS and Nabalongo Primary School, Retooling, Construction of drainage channels at St Joseph Bukoba PS

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

Construction a 2 classroom block at Namusenwa PS, Construction 3 Five stance toilets at 3 schoools Kigandalo SS, Katonte and Nabalongo Primary School, Procurement of Desks for Kigandalo

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

UShs Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	185,000	0
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	195,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	195,000	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0

VOTE: 890 Mayuge District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
224001 Medical Supplies and Services	40,000	0
227001 Travel inland	92,721	0
228002 Maintenance-Transport Equipment	5,000	0
312111 Residential Buildings - Acquisition	313,364	0
312121 Non-Residential Buildings - Acquisition	85,012	0
Total for Budget Output	566,096	0
Wage	0	0
Non-Wage	0	0
GoU Dev	566,096	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

Mobilizing of all departments to priotise HIV during budget NA allocation, Allocation and lobbying of resources for WAD and other national Health days

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 890 Mayuge District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Construction of council HallNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	89,099	0
Total for Budget Output	89,099	0
Wage	0	0
Non-Wage	0	0
GoU Dev	89,099	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

3 DTPC meetings, 1 Data report3 DTPCs conductedUn realized Q1 funds as per the budget

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	61,391	13,397
221002 Workshops, Meetings and Seminars	67,132	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	12,134	1,200
221011 Printing, Stationery, Photocopying and Binding	5,268	0
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	144,449	11,153
Total for Budget Output	297,574	26,750
Wage	61,391	13,397
Non-Wage	156,580	13,353

VOTE: 890 Mayuge District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	79,603	0
Ext Finance	0	0
Total for Department	1,150,769	26,750
Wage	61,391	13,397
Non-Wage	159,580	13,353
GoU Dev	929,798	0
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	62,818	14,149
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,427	267
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221017 Membership dues and Subscription fees.	2,500	625
222001 Information and Communication Technology Services.	2,000	500
225204 Monitoring and Supervision of capital work	13,875	1,995
227001 Travel inland	1,430	0
228002 Maintenance-Transport Equipment	795	0
Total for Budget Output	87,845	17,785
Wage	62,818	14,149
Non-Wage	25,027	3,636
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

monitoring of DDEG activitiesNA

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

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,000	0
Total for Budget Output	3,000	0
Wage	0	0

VOTE: 890 Mayuge District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	3,0000
	Ext Finance	00
	Total for Department	90,84517,785
	Wage	62,81814,149
	Non-Wage	25,0273,636
	GoU Dev	3,0000
	Ext Finance	00

VOTE: 890 Mayuge District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Stationary and printing, Computer ICT services, internet data and airtime, periodicals & newspapers, fuel, SDA &Night allowances, Break tea, staff meetings, trade development, cooperative development and outreaches, industrial development and promotion, tourism promotion and development, enterprise development, market linkages and promotion	Books,periodicals printing,stationary communication Travel inland,promotion Fuel,oils.	NO VARIATION

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	3,800	200
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,300	325
222001 Information and Communication Technology Services.	3,200	800
227001 Travel inland	22,483	5,621
227004 Fuel, Lubricants and Oils	11,648	1,247
Total for Budget Output	45,431	8,192
Wage	0	0
Non-Wage	45,431	8,192
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

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

payment of staff salariesNA

VOTE: 890 Mayuge District

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Department: 130 Trade, Industry and Local Development

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	67,039	13,411
Total for Budget Output	67,039	13,411
Wage	67,039	13,411
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	112,470	21,604
Wage	67,039	13,411
Non-Wage	45,431	8,192
GoU Dev	0	0
Ext Finance	0	0

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Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 02 Government Structures and Systems			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	
SubProgramme: 03 Human Resource Management			
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Actuarial report in place	Number	4	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of assets maintained	Percentage	100	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	1
Budget Output: 000061 Management of Government Accounts			
PIAP Output : 18010102 Integrated debt management strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
An updated debt management system in place	Yes/No	yes	

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Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	100	

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage	100	

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105 Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of absorption of released funds	Percentage	100	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1202010602 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	95%	

Budget Output: 320053 Child Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of the costed RMNCAH Sharpened Plan funded	Percentage	60%	

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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320084 Vaccine Administration

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	97%	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	50%	

PIAP Output : 1203010504 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers trained in Supply Chain Management	Percentage	60% of Health trained in	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	0	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of voluntary medical male circumcisions done	Number	60000	

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
The E-performance management system at all levels Roll-	Percentage		

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Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	100%	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	95%	Travel inland activities

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	100	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Regional Sports focused schools	Percentage	100	25%

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Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	2,749,479,000	Transfer of Capitation grant

Department: 070 Roads and Engineering

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	100	18%

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of water user association trained by 2025	Number	84	

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output : 1203010501 Blood products available

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Blood products available	Percentage	100% HC IVs having no	Supervision of ongoing

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Department: 100 Community Based Services			
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of CSOs and service providers trained	Number	142 schools	
PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of new HIV infections per 1,000 uninfected	Number	20	5
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320141 Empowerment and protection			
PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of laws, policies, frameworks on social protection,	Number	4	1
SubProgramme: 04 Labour and employment services			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of awareness campaigns	Percentage	10	2.5
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	2	
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201 CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	22	7

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	12	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4	21%

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
A framework developed to strengthen public/ private sector	Yes/No	YES	19%

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of regulations and standards developed to operationalize	Number	2	

VOTE: 890 Mayuge District

Quarter 1

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					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Allowances	llg	District Discretionary Equalisation Development Grant		28,208	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfer to LLG	LLG	District Discretionary Equalisation Development Grant		0	1,004,231
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BufulubiHC II	Bufulubi HC II	Programme Conditional Grant - Non Wage Recurrent		13,190	0
Bwalula HC II	Bwalula HC II	Programme Conditional Grant - Non Wage Recurrent		13,190	0
Bugulu HC II	Bugulu HC II	Programme Conditional Grant - Non Wage Recurrent		13,190	0
Bwiwula HC II	Bwiwula HC II	Programme Conditional Grant - Non Wage Recurrent		13,190	0

VOTE: 890 Mayuge District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236727 Imanyiro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Magunga COU P.S.	Magunga	Programme Conditional Grant - Non Wage Recurrent	0	9,925	3,308
Lukungu P.S.	Lukungu	Programme Conditional Grant - Non Wage Recurrent	0	19,876	6,625
BUFULUBI P.S.	BUFULUBI	Programme Conditional Grant - Non Wage Recurrent	0	24,061	8,020
Namadudu R.C	Namadudu	Programme Conditional Grant - Non Wage Recurrent	0	11,543	3,848
Lwanda Muslim P.S.	Lwanda	Programme Conditional Grant - Non Wage Recurrent	0	9,646	3,215
Bukawongo P.S.	Bukawongo	Programme Conditional Grant - Non Wage Recurrent	0	33,082	11,027
Bwiwula P.S	Bwiwula	Programme Conditional Grant - Non Wage Recurrent	0	8,418	2,806
Mbaale P.S.	Mbaale	Programme Conditional Grant - Non Wage Recurrent	0	20,694	6,898
Wante P.S.	Wante	Programme Conditional Grant - Non Wage Recurrent	0	18,667	6,222
Makembo P.S.	Makembo	Programme Conditional Grant - Non Wage Recurrent	0	16,751	5,584
Mbaale Islamic	Mbaale	Programme Conditional Grant - Non Wage Recurrent	0	6,112	2,037
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	lwanda	Programme Conditional Grant - Development		8,400	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236727 Imanyiro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy	bufulubi	Programme Conditional Grant - Development		8,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, Launching and commissioning of projects	lwanda	Programme Conditional Grant - Development		10,370	0
Item: 227001 Travel inland					
Travel Inland - Allowances	lwanda	Programme Conditional Grant - Development		1,000	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Mayuge	Programme Conditional Grant - Non Wage Recurrent	0	52,335	24,945
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
DRC Operations	DRC Operations	Other Transfers from Central Government National Oil Seeds Project		60,000	0
Item: 225204 Monitoring and Supervision of capital work					
supervision and administrative costs	monitorings and adimistrativecosts	Other Transfers from Central Government National Oil Seeds Project		77,520	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236727 Imanyiro Subcounty					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	LLG	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,788,320	445,080
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	equipment repair	Other Transfers from Central Government Uganda Road Fund (URF)		120,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Allowances	mayuge	Programme Conditional Grant - Non Wage Recurrent		44,444	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	mayuge	Programme Conditional Grant - Non Wage Recurrent	0	5,431	1,358
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Mayuge	Programme Conditional Grant - Non Wage Recurrent	0	20,493	4,720

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236727 Imanyiro Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	mayuge	Programme Conditional Grant - Non Wage Recurrent	0	6,734	280
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of DDEG projects	llgs	District Discretionary Equalisation Development Grant		3,000	0
LCIII: 236728 Wairasa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSUYI P.S.	BUSUYI	Programme Conditional Grant - Non Wage Recurrent	0	17,867	5,956
BUYEMBA P.S	BUYEMBA	Programme Conditional Grant - Non Wage Recurrent	0	19,355	6,452
Musooli Primary School	Musooli	Programme Conditional Grant - Non Wage Recurrent	0	18,257	6,086
NTINKALU MUSLIM P.S.	NTINKALU	Programme Conditional Grant - Non Wage Recurrent	0	36,746	12,249

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236728 Wairasa Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WAITAMBOGWE S.S	WAITAMBOGWE	Programme Conditional Grant - Non Wage Recurrent	0	292,320	97,440
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	buyemba	Programme Conditional Grant - Development		966,211	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of clerk of works	busuyi	Programme Conditional Grant - Development		12,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	buyemba	Programme Conditional Grant - Development		2,500	0
Item: 227001 Travel inland					
Travel Inland - Allowances	buyemba	Programme Conditional Grant - Development		35,500	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	musoli	Programme Conditional Grant - Development		790,057	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	musoli	Programme Conditional Grant - Development		11,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236728 Wairasa Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	wairasa	Programme Conditional Grant - Non Wage Recurrent	0	41,312	13,543
LCIII: 236729 Malongo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Muggi	Muggi HC II	Programme Conditional Grant - Non Wage Recurrent		13,190	0
Kasutaime HC II	Kasutaime HC II	Programme Conditional Grant - Non Wage Recurrent		13,190	0
Wabulungu HC III	Wabulungu HC III	Programme Conditional Grant - Non Wage Recurrent		26,379	0
Wabulungu HC III	Wabulungu HC III	Programme Conditional Grant - Non Wage Recurrent		20,625	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKIZIBU P.S.	BUKIZIBU	Programme Conditional Grant - Non Wage Recurrent	0	38,643	12,881
BUKATABIRA P.S.	BUKATABIRA	Programme Conditional Grant - Non Wage Recurrent	0	39,833	13,278
MUTAGISA NAKIGO P.S.	MUTAGISA NAKIGO	Programme Conditional Grant - Non Wage Recurrent	0	24,377	8,126

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236729 Malongo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKAGABO P.S	BUKAGABO	Programme Conditional Grant - Non Wage Recurrent	0	13,217	4,406
BULUUTA P.S.	BULUUTA	Programme Conditional Grant - Non Wage Recurrent	0	21,643	7,214
MALONGO P.S.	MALONGO	Programme Conditional Grant - Non Wage Recurrent	0	21,884	7,295
BULUTA S.D.A. LIGHT SCHOOL	BULUTA	Programme Conditional Grant - Non Wage Recurrent	0	18,164	6,055
KABUKA P.S	KABUKA	Programme Conditional Grant - Non Wage Recurrent	0	14,314	4,771
NANGO P/S	NANGO	Programme Conditional Grant - Non Wage Recurrent	0	38,383	12,794
ST. BABRA NAMADHI P.S.	NAMADHI	Programme Conditional Grant - Non Wage Recurrent	0	20,080	6,693
Kitovu P.S.	Kitovu	Programme Conditional Grant - Non Wage Recurrent	0	29,101	9,700
NAMONI P.S.	NAMONI	Programme Conditional Grant - Non Wage Recurrent	0	19,392	6,464
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	bukagabo	Programme Conditional Grant - Development		12,100	0
Item: 227001 Travel inland					
Travel Inland - Allowances	malongo	Programme Conditional Grant - Non Wage Recurrent	0	18,960	4,740

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236729 Malongo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Allowances	bukagabo	Programme Conditional Grant - Non Wage Recurrent		144,120	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	malongo	Programme Conditional Grant - Non Wage Recurrent	0	17,367	4,341
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Bukagabo	Programme Conditional Grant - Development		107,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	malongo	District Unconditional Grant Non-Wage	0	26,805	19,600
Travel Inland - Allowances	malongo	District Unconditional Grant Non-Wage	0	274,985	78,548
LCIII: 236730 Kityerera Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	Kityerera HC IV	Programme Conditional Grant - Development		645	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236730 Kityerera Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kityerera HC IV	Kityerera HC IV	Programme Conditional Grant - Non Wage Recurrent		131,897	0
Kityerera HC IV	Kityerera HC IV	Programme Conditional Grant - Non Wage Recurrent		49,778	0
Buwaya HC II	Buwaaya HC II	Programme Conditional Grant - Non Wage Recurrent		37,478	0
Bwondha HC II	Bwondha HC II	Programme Conditional Grant - Non Wage Recurrent		13,190	0
Namoni HC II	Namoni HC II	Programme Conditional Grant - Non Wage Recurrent		13,190	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kityerera HC IV	Programme Conditional Grant - Development		40,850	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. MARY S P.S	BUBINGE	Programme Conditional Grant - Non Wage Recurrent	0	19,094	6,365
BUSIMO P.S	BUSIMO	Programme Conditional Grant - Non Wage Recurrent	0	18,406	6,135
MITIMITO P.S.	MITIMITO	Programme Conditional Grant - Non Wage Recurrent	0	33,826	11,275
BUKALENZI P.S.	BUKALENZI	Programme Conditional Grant - Non Wage Recurrent	0	18,704	6,235
Lutale A Parents Pr Sch	Lutale A	Programme Conditional Grant - Non Wage Recurrent	0	26,069	8,690

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236730 Kityerera Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBALULE PRIMAY SCHOOL	BUBALULE	Programme Conditional Grant - Non Wage Recurrent	0	30,887	10,296
KATUBA MUSLIM P.S.	KATUBA	Programme Conditional Grant - Non Wage Recurrent	0	18,239	6,080
NDAIGA NASUR ISLAMIC SCHOOL	NDAIGA	Programme Conditional Grant - Non Wage Recurrent	0	17,383	5,794
BUBINGE BEACH P.S	BUBINGE BEACH	Programme Conditional Grant - Non Wage Recurrent	0	12,101	4,034
WANDEGEYA P.S.	WANDEGEYA	Programme Conditional Grant - Non Wage Recurrent	0	21,959	7,320
LCIII: 236731 Bukabooli Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugoto HC II	Bugoto HC II	Programme Conditional Grant - Non Wage Recurrent		13,190	0
Buyugu HC III	Buyugu HC III	Programme Conditional Grant - Non Wage Recurrent		8,680	0
Buyugu HC III	Buyugu HC III	Programme Conditional Grant - Non Wage Recurrent		26,379	0
Bukaleba HC II	Bukaleba HC II	Programme Conditional Grant - Non Wage Recurrent		13,190	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236731 Bukabooli Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOTO LAKE VIEW P.S.	BUGOTO	Programme Conditional Grant - Non Wage Recurrent	0	21,419	7,140
BUTUMBULA P.S.	BUTUMBULA	Programme Conditional Grant - Non Wage Recurrent	0	33,974	11,325
BUGOTO P.S.	BUGOTO	Programme Conditional Grant - Non Wage Recurrent	0	20,303	6,768
MUSUBI COG P.S.	MUSUBI	Programme Conditional Grant - Non Wage Recurrent	0	20,006	6,669
BUKABOOLI P.S.	BUKABOOLI	Programme Conditional Grant - Non Wage Recurrent	0	30,608	10,203
BUYUGU P.S.	BUYUGU	Programme Conditional Grant - Non Wage Recurrent	0	26,330	8,777
NAKASUWA P.S	NAKASUWA	Programme Conditional Grant - Non Wage Recurrent	0	17,104	5,701
NABYAMA	NABYAMA	Programme Conditional Grant - Non Wage Recurrent	0	36,913	12,304
MATOVU P.S.	MATOVU	Programme Conditional Grant - Non Wage Recurrent	0	24,544	8,181
KINAWAMBUZI P.S	KINAWAMBUZI	Programme Conditional Grant - Non Wage Recurrent	0	13,235	4,412
KALAGALA C/U	KALAGALA	Programme Conditional Grant - Non Wage Recurrent	0	9,404	3,135
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGANDALO S.S.S	Kigandalo	Programme Conditional Grant - Non Wage Recurrent	0	340,520	113,507

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236731 Bukabooli Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOHN BUWAAYA S.S.S	buwaaya	Programme Conditional Grant - Non Wage Recurrent	0	317,520	105,840
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	musubi	Programme Conditional Grant - Development		83,968	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	busira	Programme Conditional Grant - Development		599,871	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kigandalo SS	District Discretionary Equalisation Development Grant		33,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236732 Bukatube Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Butte HC II	Butte HC II	Programme Conditional Grant - Non Wage Recurrent		13,190	0
Bukatube HC II	Bukatube HC III	Programme Conditional Grant - Non Wage Recurrent		26,379	0
Bukatube HC II	Bukatube HC III	Programme Conditional Grant - Non Wage Recurrent		20,625	0
Nkombe HC II	Nkombe HC III	Programme Conditional Grant - Non Wage Recurrent		26,379	0
Nkombe HC II	Nkombe HC III	Programme Conditional Grant - Non Wage Recurrent		11,590	0
Magada HC II	Magada HC II	Programme Conditional Grant - Non Wage Recurrent		13,190	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUWERERE P.S.	LUWERERE	Programme Conditional Grant - Non Wage Recurrent	0	16,025	5,342
BUKALEBA HILL P.S.	BUKALEBA	Programme Conditional Grant - Non Wage Recurrent	0	6,279	2,093
NABETA P.S. BAKASERO	BAKASERO	Programme Conditional Grant - Non Wage Recurrent	0	21,122	7,041
LWANIKA MODERN P.S.	LWANIKA	Programme Conditional Grant - Non Wage Recurrent	0	17,179	5,726
LUKINDU P.S.	LUKINDU	Programme Conditional Grant - Non Wage Recurrent	0	20,062	6,687
LUUBU P.S.	LUUBU	Programme Conditional Grant - Non Wage Recurrent	0	24,991	8,330

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236732 Bukatube Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUGERI P.S.	MUGERI	Programme Conditional Grant - Non Wage Recurrent	0	12,919	4,306
BISHOP HANNINGTON P.S.	KYANDO	Programme Conditional Grant - Non Wage Recurrent	0	20,210	6,737
ST. JOSEPH P.S KABUKI	KABUKI	Programme Conditional Grant - Non Wage Recurrent	0	16,639	5,546
MBIRABIRA P.S	MBIRABIRA	Programme Conditional Grant - Non Wage Recurrent	0	25,697	8,566
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUFULUBI SS	bifulubi	Programme Conditional Grant - Non Wage Recurrent	0	205,640	68,547
LCIII: 236733 Busakira Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busaala HC II	Busaala HC III	Programme Conditional Grant - Non Wage Recurrent		26,379	0
Busaala HC II	Busaala HC III	Programme Conditional Grant - Non Wage Recurrent		12,268	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236733 Busakira Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMISU P.S.	NAMISU	Programme Conditional Grant - Non Wage Recurrent	0	16,937	5,646
BUBAALI P.S.	BUBAALI	Programme Conditional Grant - Non Wage Recurrent	0	15,598	5,199
WAMBETE P.S.	WAMBETE	Programme Conditional Grant - Non Wage Recurrent	0	23,186	7,729
BUSEERA P.S.	BUSEERA	Programme Conditional Grant - Non Wage Recurrent	0	38,866	12,955
BUTANGALA P.S.	BUTANGALA	Programme Conditional Grant - Non Wage Recurrent	0	26,609	8,870
MABIRIZI P.S.	MABIRIZI	Programme Conditional Grant - Non Wage Recurrent	0	30,589	10,196
BUSAALA P.S.	BUSAALA	Programme Conditional Grant - Non Wage Recurrent	0	15,449	5,150
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MALONGO S.S	malongo	Programme Conditional Grant - Non Wage Recurrent	0	310,880	103,627

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236734 Mpungwe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	Muggi HC II	Programme Conditional Grant - Development		2,775	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supevision of works at Muggi HC II	Muggi HC II	Programme Conditional Grant - Development		3,700	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Muggi HC II	Programme Conditional Grant - Development		2,775	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
WAMULONGO	Wamulongo HC II	Programme Conditional Grant - Non Wage Recurrent		13,190	0
Ntinkalu HC II	Ntinkalu HC II	Programme Conditional Grant - Non Wage Recurrent		13,190	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Muggi HC II	Programme Conditional Grant - Development		175,750	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPUNGWE P.S.	MPUNGWE	Programme Conditional Grant - Non Wage Recurrent	0	15,263	5,088
MINONI P.S	MINONI	Programme Conditional Grant - Non Wage Recurrent	0	20,731	6,910
KASUTAIME P.S.	KASUTAIME	Programme Conditional Grant - Non Wage Recurrent	0	19,336	6,445

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236734 Mpungwe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWANUKA MUSLIM P.S	BUWANUKA	Programme Conditional Grant - Non Wage Recurrent	0	16,602	5,534
BALIITA P/S	BALIITA	Programme Conditional Grant - Non Wage Recurrent	0	40,410	13,470
BUSWIKIRA P.S.	BUSWIKIRA	Programme Conditional Grant - Non Wage Recurrent	0	10,817	3,606
MWEZI P.S	MWEZI	Programme Conditional Grant - Non Wage Recurrent	0	17,346	5,782
MAINA P.S	MAINA	Programme Conditional Grant - Non Wage Recurrent	0	21,494	7,165
WAMULONGO P.S.	WAMULONGO	Programme Conditional Grant - Non Wage Recurrent	0	16,695	5,565
BULYANGADA P.S	BULYANGADA	Programme Conditional Grant - Non Wage Recurrent	0	12,212	4,071
BUYERE P.S.	BUYERE	Programme Conditional Grant - Non Wage Recurrent	0	19,913	6,638
NAMATOOKE P.S	NAMATOOKE	Programme Conditional Grant - Non Wage Recurrent	0	13,328	4,443
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPUNGWE SEED SCHOOL	Buwanuka	Programme Conditional Grant - Non Wage Recurrent	0	110,720	36,907

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236735 Buwaaya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mayuge HC IV	Buwaiswa HC III	Programme Conditional Grant - Non Wage Recurrent		131,897	0
Mayuge HC IV	Mayuge HC IV	Programme Conditional Grant - Non Wage Recurrent		70,558	0
Busuyi HC II	Busuyi HC II	Programme Conditional Grant - Non Wage Recurrent		13,190	0
Buwaiswa HC III	Buwaiswa HC III	Programme Conditional Grant - Non Wage Recurrent		26,379	0
Buwaiswa HC III	Buwaiswa HC III	Programme Conditional Grant - Non Wage Recurrent		14,668	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWAYA P.S.	BUWAYA	Programme Conditional Grant - Non Wage Recurrent	0	17,197	5,732
BUWAISWA P.S	BUWAISWA	Programme Conditional Grant - Non Wage Recurrent	0	6,298	2,099
ISIKIRO P.S.	ISIKIRO	Programme Conditional Grant - Non Wage Recurrent	0	15,393	5,131
IBANGA PRIMARY SCHOOL	IBANGA	Programme Conditional Grant - Non Wage Recurrent	0	9,571	3,190
KABAYINGIRE	KABAYINGIRE	Programme Conditional Grant - Non Wage Recurrent	0	19,671	6,557
KANYABWINA P.S	KANYABWINA	Programme Conditional Grant - Non Wage Recurrent	0	12,919	4,306
BULONDO P.S	BULONDO	Programme Conditional Grant - Non Wage Recurrent	0	9,608	3,203

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236735 Buwaaya Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WANTE MUSLIM S.S	wante	Programme Conditional Grant - Non Wage Recurrent	0	204,600	68,200
BUNYA S.S	mayuge TC	Programme Conditional Grant - Non Wage Recurrent	0	506,960	168,987
LCIII: 236736 Mayuge Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
transitional development grand	district Head quarters	Transitional Conditional Grant - Development		300,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	District	District Unconditional Grant Non-Wage	0	8,976	1,496
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	district	District Unconditional Grant Non-Wage	0	12,000	3,000
Item: 223006 Water					
Water - Utility Bills	district	Locally Raised Revenues	0	1,500	800
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance Costs	district	District Unconditional Grant Non-Wage	0	6,000	1,500
Building and Facility Maintenance - Maintenance Costs	hlg	District Unconditional Grant Non-Wage	0	3,600	1,840

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236736 Mayuge Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Others	hlg	District Unconditional Grant Non-Wage	0	4,959	12,398
Budget Output: 000011 Communication and Public Relations					
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	HLG	Locally Raised Revenues	0	9,000	5,950
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	HLG	Locally Raised Revenues	0	2,000	600
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
kilometrage	HLG	Locally Raised Revenues	0	7,128	1,792
Item: 211107 Boards, Committees and Council Allowances					
physical planning committee	HLG	District Unconditional Grant Non-Wage	0	1,800	450
Item: 212103 Incapacity benefits (Employees)					
burial costs	HLG	District Unconditional Grant Non-Wage	0	15,779	11,200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	HLG	District Unconditional Grant Non-Wage	0	4,000	1,000
Office Supplies - Printing, Photocopying, Binding and Stationery	HLG	District Unconditional Grant Non-Wage	0	6,000	1,400
Item: 225204 Monitoring and Supervision of capital work					
monitoring of UGIFT program	HLG	District Unconditional Grant Non-Wage	0	15,000	3,750

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	HLG	District Unconditional Grant Non-Wage	0	10,000	6,908
Travel Inland - Expenses	HLG	District Unconditional Grant Non-Wage	0	18,991	8,760
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	HLG	District Unconditional Grant Non-Wage	0	48,000	22,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	HLG	District Unconditional Grant Non-Wage	0	7,200	500
SubProgramme: 04 Access to Justice					
Budget Output: 460021 District Technical Support Services					
Item: 221020 Litigation and related expenses					
payment of legal costs or fees	HLG	District Unconditional Grant Non-Wage	0	18,000	4,500
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District HQRTS	District Unconditional Grant Non-Wage	0	1,600	400
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	HTRS	District Unconditional Grant Non-Wage	0	4,200	1,050
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HTRS	District Unconditional Grant Non-Wage	0	4,000	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQTRS	Locally Raised Revenues	0	22,000	10,000
Item: 227001 Travel inland					
Travel Inland - Expenses	HQTRS	District Unconditional Grant Non-Wage	0	60,000	15,000
Travel Inland - Allowances	HQTRS	District Unconditional Grant Non-Wage	0	106,638	31,900
Travel Inland - Allowances	HQTRS	District Unconditional Grant Non-Wage	0	224,868	143,603
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HTRS	District Unconditional Grant Non-Wage	0	20,000	3,000
Fuel, Oils and Lubricants - Diesel	HQTRS	District Unconditional Grant Non-Wage	0	64,800	16,200
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Recruitment promotion confirmation Descpling etc of staff	hlg	District Unconditional Grant Non-Wage	0	22,162	3,920
Item: 221001 Advertising and Public Relations					
Media - Advertising Expenses	hlg	Locally Raised Revenues	0	2,000	2,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 211107 Boards, Committees and Council Allowances					
Contracts commite allowances	hlg	District Unconditional Grant Non-Wage	0	16,000	4,000
Item: 221001 Advertising and Public Relations					
Media - Publications	hlg	District Unconditional Grant Non-Wage	0	2,500	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Photocopying Services	hlg	Locally Raised Revenues	0	2,000	750
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Honoraria for District LLG Councils	hlg	District Unconditional Grant Non-Wage	0	189,618	46,816
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	hlg	Locally Raised Revenues	0	7,000	4,125
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	hlg	District Unconditional Grant Non-Wage	0	3,000	575
Item: 227001 Travel inland					
Travel Inland - Allowances	hlg	Locally Raised Revenues	0	4,138	1,520
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	hlg	District Unconditional Grant Non-Wage	0	48,000	18,900
Fuel, Oils and Lubricants - Fuel Expenses	hlg	District Unconditional Grant Non-Wage	0	24,000	20,600

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of councillor allowances	hlg	District Unconditional Grant Non-Wage	0	24,591	2,415
Item: 211107 Boards, Committees and Council Allowances					
payment of councillor allowances	hlg	District Unconditional Grant Non-Wage	0	70,798	2,086
payment of standing committes	hlg	District Unconditional Grant Non-Wage	0	25,650	18,900
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	hlg	District Unconditional Grant Non-Wage	0	4,000	1,000
Budget Output: 010008 Capacity Strengthening					
Item: 211107 Boards, Committees and Council Allowances					
land committee	hlg	District Unconditional Grant Non-Wage	0	8,000	1,840
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Examining of reports; Auditor general, DIA, IGG and any other report	hlg	District Unconditional Grant Non-Wage	0	8,000	2,475
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		148,752	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		260,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0
Travel Inland - Facilitation	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		810,000	0
Travel Inland - Facilitation	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		630,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Igamba	Programme Conditional Grant - Non Wage Recurrent	0	10,962	3,650
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
meetings for review and approval under NOSP	district H/qrtrs	Other Transfers from Central Government National Oil Seeds Project	0	18,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
District Rod committee operations under CARs	district H/qtrs	Other Transfers from Central Government National Oil Seeds Project	0	18,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Mayuge District	Other Transfers from Central Government Uganda Road Fund (URF)	0	295,310	97,000
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	ikulwe	Programme Conditional Grant - Development		38,880	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	district	Programme Conditional Grant - Non Wage Recurrent	0	14,132	3,533
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	district	Programme Conditional Grant - Non Wage Recurrent	0	2,760	690

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	district	Programme Conditional Grant - Non Wage Recurrent	0	28,411	5,103
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	hlg	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Headquarters	District Discretionary Equalisation Development Grant		30,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	District Discretionary Equalisation Development Grant		12,000	0
Travel Inland - Field Work Expenses		District Discretionary Equalisation Development Grant	0	258,404	74,090
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Hlg	District Unconditional Grant Non-Wage	0	19,000	2,750

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	HLG	Programme Conditional Grant - Non Wage Recurrent	0	10,007	1,250
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	district	District Unconditional Grant Non-Wage	0	3,200	2,300
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	district	Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of FAL allowances		Programme Conditional Grant - Non Wage Recurrent		9,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	ikulwe	Programme Conditional Grant - Non Wage Recurrent	0	4,400	650
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	district	Programme Conditional Grant - Non Wage Recurrent	0	1,800	450

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted kits		Programme Conditional Grant - Non Wage Recurrent		4,475	0
Item: 263402 Transfer to Other Government Units					
Transfer of funds to groups for Micro scale projects	Ikulwe	Other Transfers from Central Government Busoga Development Programme	0	80,000	56,000
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 221001 Advertising and Public Relations					
Media - Media Services	Radio Talk shows and drives	District Discretionary Equalisation Development Grant		10,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Training of Health workers	District Discretionary Equalisation Development Grant		20,000	0
Item: 224001 Medical Supplies and Services					
Medical Expenses - Public	Procurement of PPEs	District Discretionary Equalisation Development Grant		40,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	District Discretionary Equalisation Development Grant		92,721	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Motorcycle and Vehicle maintainance	District Discretionary Equalisation Development Grant		5,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Construction of Council Hall	District Discretionary Equalisation Development Grant		89,099	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	hlg	District Unconditional Grant Non-Wage	0	14,493	3,600
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	hlg	District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	District Discretionary Equalisation Development Grant		318,411	0
Travel Inland - Allowances	hlg	District Discretionary Equalisation Development Grant	0	80,000	44,612

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
kilometrage	Council	District Unconditional Grant Non-Wage	0	2,134	534
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District	District Unconditional Grant Non-Wage	0	1,000	250
Item: 221017 Membership dues and Subscription fees.					
contribution towards professional development	District	District Unconditional Grant Non-Wage	0	2,500	625
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District	District Unconditional Grant Non-Wage	0	2,000	500
Item: 225204 Monitoring and Supervision of capital work					
audit of primary and secondary schools	District	District Unconditional Grant Non-Wage	0	5,417	3,989
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Expenses	HLG	District Unconditional Grant Non-Wage	0	1,600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	2,000	650
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		District Unconditional Grant Non-Wage	0	2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Promotional Trips		Programme Conditional Grant - Non Wage Recurrent	0	6,019	5,621
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	2,352	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	9,972	2,493
LCIII: 236737 Jaguzi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
transitional development for jagusi sub county	jaguzi sub county	Transitional Conditional Grant - Development		100,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	Jagusi HC III	Programme Conditional Grant - Development		1,800	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of works at Jagusi HC III	Jagusi HC III	Programme Conditional Grant - Development		2,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236737 Jaguzi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Jagusi HC III	Programme Conditional Grant - Development		1,800	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Jagusi HC II	Jagusi HC III	Programme Conditional Grant - Non Wage Recurrent		26,379	0
Jagusi HC II	Jagusi HC III	Programme Conditional Grant - Non Wage Recurrent		10,158	0
Sagitu HC II	Sagiti HC II	Programme Conditional Grant - Non Wage Recurrent		13,190	0
Masolya HC III	Masolya HC III	Programme Conditional Grant - Non Wage Recurrent		26,379	0
Masolya HC III	Masolya HC III	Programme Conditional Grant - Non Wage Recurrent		12,143	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Jagusi HC III	Programme Conditional Grant - Development		114,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SAGITU ISLAND	SAGITU	Programme Conditional Grant - Non Wage Recurrent	0	8,437	2,812
SERINYABI ISLAND P.S	SERINYABI	Programme Conditional Grant - Non Wage Recurrent	0	6,707	2,236
MASOLYA ISLAND P.S	MASOLYA ISLAND	Programme Conditional Grant - Non Wage Recurrent	0	6,558	2,186
KAAZA ISLAND P.S	KAAZA	Programme Conditional Grant - Non Wage Recurrent	0	11,227	3,742

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236737 Jaguzi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMBA ISLAND P.S.	BUMBA ISLAND	Programme Conditional Grant - Non Wage Recurrent	0	15,393	5,131
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Construction of Staff House at Masolya HC III	District Discretionary Equalisation Development Grant		193,364	0
LCIII: 236738 Magamaga Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Magamaga Barracks HC II	Magamaga Barracks HC II	Programme Conditional Grant - Non Wage Recurrent		13,190	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	St peters Wandago	District Discretionary Equalisation Development Grant		86,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236738 Magamaga Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Construction of staff House at Wabulungu HC III	District Discretionary Equalisation Development Grant		120,000	0
LCIII: 236739 Kigandalo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	Kigandalo HC IV	Programme Conditional Grant - Development		2,466	0
Item: 225204 Monitoring and Supervision of capital work					
supervision of works at Kigandalo HC IV	Kigandalo HC IV	Programme Conditional Grant - Development		3,289	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	kigandalo HC IV	Programme Conditional Grant - Development		2,467	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kigandalo HC IV	Kigandalo HC IV	Programme Conditional Grant - Non Wage Recurrent		131,897	0
Kigandalo HC IV	Kigandalo HC IV	Programme Conditional Grant - Non Wage Recurrent		58,593	0
Kyoga HC II	Kyoga HC II	Programme Conditional Grant - Non Wage Recurrent		13,190	0
Kitovu HC II	Kitovu HC II	Programme Conditional Grant - Non Wage Recurrent		13,190	0
Wandegeya HC II	Wandegeya HC II	Programme Conditional Grant - Non Wage Recurrent		13,190	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236739 Kigandalo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMALEGE HC II	Namalege HC II	Programme Conditional Grant - Non Wage Recurrent		13,190	0
Kyando HC II	Kyando HC II	Programme Conditional Grant - Non Wage Recurrent		37,478	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Kigandalo HC IV	Programme Conditional Grant - Development		156,209	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nanvunanno	Programme Conditional Grant - Development		537,904	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ISENDA P.S.	isenda	Programme Conditional Grant - Non Wage Recurrent	0	23,949	7,983
NANVUNANO P.S	NANVUNANO	Programme Conditional Grant - Non Wage Recurrent	0	15,449	5,150
KIGANDALO P.S.	KIGANDALO	Programme Conditional Grant - Non Wage Recurrent	0	27,204	9,068
NAKAZIGO P.S.	NAKAZIGO	Programme Conditional Grant - Non Wage Recurrent	0	22,349	7,450
NAKIDUBULI P.S	NAKIDUBULI	Programme Conditional Grant - Non Wage Recurrent	0	11,301	3,767
WALUKUBA P.S.	WALUKUBA	Programme Conditional Grant - Non Wage Recurrent	0	16,472	5,491

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236739 Kigandalo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYAGA PARENT P.S	BUYAGA	Programme Conditional Grant - Non Wage Recurrent	0	9,813	3,271
NAKITWALO	NAKITWALO	Programme Conditional Grant - Non Wage Recurrent	0	19,894	6,631
BUGULU P.S.	BUGULU	Programme Conditional Grant - Non Wage Recurrent	0	23,242	7,747
BALIGASIMA NOOR P.S.	KIGANDALO	Programme Conditional Grant - Non Wage Recurrent	0	7,376	2,459
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Kigandalo SS	District Discretionary Equalisation Development Grant		10,000	0
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Constructionof Toilet at Bwalula HC II	District Discretionary Equalisation Development Grant		33,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236740 Baitambogwe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Baitambogwe HC III	Baitambogwe HC III	Programme Conditional Grant - Non Wage Recurrent		26,379	0
Baitambogwe HC III	Baitambogwe HC III	Programme Conditional Grant - Non Wage Recurrent		21,836	0
Malongo HC III	Malongo HC III	Programme Conditional Grant - Non Wage Recurrent		26,379	0
Malongo HC III	Malongo HC III	Programme Conditional Grant - Non Wage Recurrent		39,674	0
Namusenwa HC II	Namusenwa HC II	Programme Conditional Grant - Non Wage Recurrent		13,190	0
Busira HC II	Butte HC II	Programme Conditional Grant - Non Wage Recurrent		13,190	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Francis Hospital Buluba	buluba	Programme Conditional Grant - Non Wage Recurrent		454,456	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANSAAR MUSLIM SCHOOL	ANSAAR	Programme Conditional Grant - Non Wage Recurrent	0	6,539	2,180
Lugolole P.S.	Lugolole	Programme Conditional Grant - Non Wage Recurrent	0	13,328	4,443

VOTE: 890 Mayuge District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236740 Baitambogwe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULUBA P.S.	BULUBA	Programme Conditional Grant - Non Wage Recurrent	0	50,603	16,868
Katonte Methodist P.S	Katonte	Programme Conditional Grant - Non Wage Recurrent	0	12,752	4,251
Batambogwe P.S.	Batambogwe	Programme Conditional Grant - Non Wage Recurrent	0	20,973	6,991
Mbirizi P.S.	Mbirizi	Programme Conditional Grant - Non Wage Recurrent	0	12,919	4,306
Nabalongo P.S.	Nabalongo	Programme Conditional Grant - Non Wage Recurrent	0	10,873	3,624
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Nabalongo	District Discretionary Equalisation Development Grant		33,000	0
Non Residential Buildings - Contractor	Katonte PS	District Discretionary Equalisation Development Grant		33,000	0

VOTE: 890 Mayuge District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273639 Bugadde Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 04 Access to Justice					
Budget Output: 460021 District Technical Support Services					
Item: 221020 Litigation and related expenses					
court awards	bugadde TC	District Unconditional Grant Non-Wage		60,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring of works at Kityerera HC IV	Kityerera HC IV	Programme Conditional Grant - Development		0	0
Monitoring and supervision of works at Kityerera HC IV	Kityerera HC IV	Programme Conditional Grant - Development		860	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kityerera HC IV	Programme Conditional Grant - Development		645	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Labaratory Extension at Kityerera HC IV	District Discretionary Equalisation Development Grant		52,012	0

VOTE: 890 Mayuge District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1809 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasozi Primary School	Kasozi	Programme Conditional Grant - Non Wage Recurrent	0	14,444	4,815
BUTE MIXED P.S.	BUTE	Programme Conditional Grant - Non Wage Recurrent	0	24,042	8,014
Mugeya C.U P.S	Mugeya	Programme Conditional Grant - Non Wage Recurrent	0	8,957	2,986
IGEYERO P.S.	IGEYERO	Programme Conditional Grant - Non Wage Recurrent	0	10,892	3,631
NALWESAMBULA ISLAMIC P.S.	NALWESAMBULA	Programme Conditional Grant - Non Wage Recurrent	0	19,559	6,520
Mukuta P.S	Mukuta	Programme Conditional Grant - Non Wage Recurrent	0	8,176	2,725
MALEKA PARENTS P.S	MALEKA	Programme Conditional Grant - Non Wage Recurrent	0	12,045	4,015
BWEZA P.S.	BWEZA	Programme Conditional Grant - Non Wage Recurrent	0	13,756	4,585
PETERSON MEMORIAL PRIMAY SCHOOL	KIOKA	Programme Conditional Grant - Non Wage Recurrent	0	23,056	7,685
BUGADDE P.S.	BUGADDE	Programme Conditional Grant - Non Wage Recurrent	0	36,727	12,242
Mulingirire P.S.	Mulingirire	Programme Conditional Grant - Non Wage Recurrent	0	17,755	5,918
ST. JOSEPH BUKOBA P.S	BUKOBA	Programme Conditional Grant - Non Wage Recurrent	0	25,921	8,640
Namusenwa P.S	Namusenwa	Programme Conditional Grant - Non Wage Recurrent	0	16,993	5,664
Musita C/U P.S	MUSITA	Programme Conditional Grant - Non Wage Recurrent	0	17,011	5,670
Musita P.S.	Musita	Programme Conditional Grant - Non Wage Recurrent	0	19,336	6,445

VOTE: 890 Mayuge District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1809 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGUMYA P.S	BUGUMYA	Programme Conditional Grant - Non Wage Recurrent	0	8,362	2,787
BUSENDA PARENTS P.S	BUSENDA	Programme Conditional Grant - Non Wage Recurrent	0	18,499	6,166
BUSIRA P.S.	BUSIRA	Programme Conditional Grant - Non Wage Recurrent	0	19,466	6,489
KASOZI	KASOZI	Programme Conditional Grant - Non Wage Recurrent	0	17,141	5,714
MAYUGE T/C P.S	KASUGU	Programme Conditional Grant - Non Wage Recurrent	0	34,049	11,350
LWANDERA P/S	LWANDERA	Programme Conditional Grant - Non Wage Recurrent	0	6,744	2,248
NAWANDEGEYI P.S	NAWANDEGEYI	Programme Conditional Grant - Non Wage Recurrent	0	12,603	4,201
BWONDHA P.S.	BWONDHA	Programme Conditional Grant - Non Wage Recurrent	0	44,056	14,685
Mairinya C.O.G P/S	Mairinya	Programme Conditional Grant - Non Wage Recurrent	0	9,627	3,209
MAYIRINYA PARENTS MUSLIM	MAYIRINYA	Programme Conditional Grant - Non Wage Recurrent	0	13,217	4,406
KALUUBA P.S.	KALUUBA	Programme Conditional Grant - Non Wage Recurrent	0	24,749	8,250
KYEBANDO P.S.	KYEBANDO	Programme Conditional Grant - Non Wage Recurrent	0	26,069	8,690
IKULWE P.S.	IKULWE	Programme Conditional Grant - Non Wage Recurrent	0	30,682	10,227
WABULUNGU P.S.	WABULUNGU	Programme Conditional Grant - Non Wage Recurrent	0	42,158	14,053
MAGAMAGA ARMY P.S.	MAGAMAGA	Programme Conditional Grant - Non Wage Recurrent	0	31,389	10,463

VOTE: 890 Mayuge District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: S1809 Missing Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

MAGAMAGA P.S.	MAGAMAGA	Programme Conditional Grant - Non Wage Recurrent	0	14,314	4,771
BUWOLYA MUSLIM SCHOOL	BUWOLYA	Programme Conditional Grant - Non Wage Recurrent	0	19,820	6,607
NAMATALE P.S.	NAMATALE	Programme Conditional Grant - Non Wage Recurrent	0	6,744	2,248
ST. PETER S WANDAGO P.S	WANDAGO	Programme Conditional Grant - Non Wage Recurrent	0	16,974	5,658
JAGUZI P.S.	JAGUZI	Programme Conditional Grant - Non Wage Recurrent	0	20,080	6,693
GORI P.S.	GORI	Programme Conditional Grant - Non Wage Recurrent	0	7,004	2,335

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

BUTTE SEED SS	Bute	Programme Conditional Grant - Non Wage Recurrent	0	218,080	72,693
BUKABOOLI SEED SS	bukabooli	Programme Conditional Grant - Non Wage Recurrent	0	192,040	64,013
KALUBA H.S	kaluba	Programme Conditional Grant - Non Wage Recurrent	0	273,120	91,040

VOTE: 890 Mayuge District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1809 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NKOKO MEMORIAL TECHNICAL INSTITUTE	Kityerera	Programme Conditional Grant - Non Wage Recurrent	0	156,317	52,106