
Vote:535 Mayuge District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:535 Mayuge District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



KISULE MARTIN MABANDHA

Date: 16/02/2021

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

Vote:535 Mayuge District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	774,322	316,864	41%
Discretionary Government Transfers	4,180,281	2,463,337	59%
Conditional Government Transfers	32,827,282	16,586,312	51%
Other Government Transfers	2,540,570	1,003,856	40%
External Financing	505,294	51,316	10%
Total Revenues shares	40,827,749	20,421,686	50%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,337,841	1,674,131	1,504,641	50%	45%	90%
Finance	412,341	260,094	227,726	63%	55%	88%
Statutory Bodies	655,403	382,767	241,462	58%	37%	63%
Production and Marketing	2,382,448	985,697	918,334	41%	39%	93%
Health	7,058,719	3,512,035	2,496,546	50%	35%	71%
Education	21,667,062	10,546,452	8,668,713	49%	40%	82%
Roads and Engineering	1,453,976	724,228	629,150	50%	43%	87%
Water	1,384,991	904,170	702,835	65%	51%	78%
Natural Resources	284,379	150,690	130,877	53%	46%	87%
Community Based Services	942,410	515,471	462,883	55%	49%	90%
Planning	1,029,335	629,337	487,470	61%	47%	77%
Internal Audit	83,333	47,580	40,567	57%	49%	85%
Trade Industry and Local Development	135,509	89,036	78,228	66%	58%	88%
Grand Total	40,827,749	20,421,686	16,589,431	50%	41%	81%
<i>Wage</i>	23,816,198	12,464,673	11,133,994	52%	47%	89%
<i>Non-Wage Recurrent</i>	11,117,264	4,313,035	3,969,408	39%	36%	92%
<i>Domestic Devt</i>	5,388,992	3,592,662	1,434,795	67%	27%	40%
<i>Donor Devt</i>	505,294	51,316	51,234	10%	10%	100%

Vote:535 Mayuge District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

By end of quarter, Mayuge District had a cumulative receipt of shs 20,421,686,000 out of the annual budget of shs 40,827,749,000 being 50% annual budget performance and all was released to the various department as detailed in the table above, to implement approved activities. The bulk of the receipts Conditional Government Transfers amounting to UGX. 16,586,312,000 (51%), Discretionary Gov't transfers 59%, External Financing 10%, Other Gov't Transfers 40% and Local Revenue remains at 41%. Of the total receipts up to UGX. 16,589,431,000 had been spent representing 81% by the end of quarter under the different sectors in the District. The bulk of the cumulative expenditures was wage recurrent at 11,133,994 (67%), dev't (9%) and Non-wage recurrent at 24%. We observe that statutory bodies department had the largest share of unspent money at 63% because of the cumulative savings to pay the LC Is and LC IIs at the end of the financial year. The unspent balance was mainly due construction works which is ongoing and general staffing gap in the District.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	774,322	316,864	41 %
Local Services Tax	274,873	80,705	29 %
Land Fees	6,500	8,360	129 %
Occupational Permits	20,085	0	0 %
Local Hotel Tax	4,000	0	0 %
Business licenses	131,184	35,998	27 %
Liquor licenses	2,195	0	0 %
Park Fees	37,519	0	0 %
Property related Duties/Fees	8,710	0	0 %
Advertisements/Bill Boards	800	0	0 %
Animal & Crop Husbandry related Levies	12,994	640	5 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,649	0	0 %
Agency Fees	18,725	0	0 %
Inspection Fees	5,950	0	0 %
Market /Gate Charges	80,014	5,180	6 %
Other Fees and Charges	122,251	179,436	147 %
Cess on produce	17,320	0	0 %
Ground rent	5,000	900	18 %
Advance Recoveries	5,000	0	0 %
Quarry Charges	18,554	5,645	30 %
2a. Discretionary Government Transfers	4,180,281	2,463,337	59 %
District Unconditional Grant (Non-Wage)	1,059,472	542,489	51 %
Urban Unconditional Grant (Non-Wage)	116,502	58,251	50 %
District Discretionary Development Equalization Grant	827,658	551,772	67 %
Urban Unconditional Grant (Wage)	416,951	252,450	61 %
District Unconditional Grant (Wage)	1,692,410	1,013,517	60 %
Urban Discretionary Development Equalization Grant	67,288	44,859	67 %
2b. Conditional Government Transfers	32,827,282	16,586,312	51 %

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Sector Conditional Grant (Wage)	21,706,837	11,198,706	52 %
Sector Conditional Grant (Non-Wage)	5,106,545	1,628,557	32 %
Sector Development Grant	4,474,245	2,982,830	67 %
Transitional Development Grant	19,802	13,201	67 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	982,715	494,449	50 %
Gratuity for Local Governments	537,137	268,569	50 %
2c. Other Government Transfers	2,540,570	1,003,856	40 %
Support to PLE (UNEB)	32,000	0	0 %
Uganda Road Fund (URF)	1,271,747	610,335	48 %
Uganda Women Entrepreneurship Program(UWEP)	20,458	0	0 %
Vegetable Oil Development Project	540,000	34,500	6 %
Youth Livelihood Programme (YLP)	0	315,000	0 %
Neglected Tropical Diseases (NTDs)	50,365	44,021	87 %
Results Based Financing (RBF)	59,000	0	0 %
Parish Community Associations (PCAs)	567,000	0	0 %
3. External Financing	505,294	51,316	10 %
United Nations Development Programme (UNDP)	0	0	0 %
United Nations Children Fund (UNICEF)	200,000	0	0 %
Global Fund for HIV, TB & Malaria	16,892	0	0 %
World Health Organisation (WHO)	120,000	14,646	12 %
Global Alliance for Vaccines and Immunization (GAVI)	168,402	36,670	22 %
Total Revenues shares	40,827,749	20,421,686	50 %

Cumulative Performance for Locally Raised Revenues

By the end of quarter, Mayuge District had realized a total of shs 316,864,000 of local revenue out of a total budget of shs 774,322,000 being 41% of budget . The best performing source Land fees at 129 % performance, followed by Business licenses at 27%. other charges over performed due to front loading of Local revenues to the District. It has be noted however that there were challenges in revenue mobilization due to COVID-19

Cumulative Performance for Central Government Transfers

By the end of quarter the district had realized a total of shs 20,053,505,000 from central government transfers representing a 50% performance . Most of the Central Government Transfers performed at 50% which is inline with the half year performance against the budget however we also observe an over performance in some items especially the development grants due to the front loading of all development funds by Ministry of Finance.

Cumulative Performance for Other Government Transfers

By the end of quarter, Mayuge District had realized a total of shs 1,003,856,000 which was 40% and this was mainly contribution from road fund, we observe a slight under performance which is attributed to non release of funds especially support to PLE which hasn't been done due to the Covid-19 Lock down in the Education Institutions. The funds for support to Covid-19 activities was put under NTD because it came as supplementary and hence caused the over performance in this item at 87 %

Cumulative Performance for External Financing

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By end of quarter the District received shs 51,316,000 representing 10%. Most of the funds haven't been released due to Covid-19 situation from donor countries

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Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	225,377	114,998	51 %	56,344	60,835	108 %
District Production Services	2,157,071	803,336	37 %	550,479	492,384	89 %
Sub- Total	2,382,448	918,334	39 %	606,823	553,219	91 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,453,976	629,150	43 %	499,195	466,043	93 %
Sub- Total	1,453,976	629,150	43 %	499,195	466,043	93 %
Sector: Trade and Industry						
Commercial Services	135,509	78,228	58 %	26,377	33,763	128 %
Sub- Total	135,509	78,228	58 %	26,377	33,763	128 %
Sector: Education						
Pre-Primary and Primary Education	15,683,295	6,760,600	43 %	3,251,181	3,751,433	115 %
Secondary Education	5,308,727	1,684,299	32 %	1,577,595	944,264	60 %
Skills Development	407,673	149,289	37 %	62,839	90,891	145 %
Education & Sports Management and Inspection	267,366	74,525	28 %	30,967	53,823	174 %
Sub- Total	21,667,062	8,668,713	40 %	4,922,582	4,840,411	98 %
Sector: Health						
Primary Healthcare	2,022,489	454,351	22 %	528,122	259,237	49 %
District Hospital Services	454,456	227,228	50 %	113,614	113,614	100 %
Health Management and Supervision	4,581,774	1,814,967	40 %	1,145,444	988,041	86 %
Sub- Total	7,058,719	2,496,546	35 %	1,787,180	1,360,892	76 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,384,991	702,835	51 %	464,156	446,312	96 %
Natural Resources Management	284,379	130,877	46 %	66,845	69,591	104 %
Sub- Total	1,669,370	833,712	50 %	531,000	515,902	97 %
Sector: Social Development						
Community Mobilisation and Empowerment	942,410	462,883	49 %	244,635	396,284	162 %
Sub- Total	942,410	462,883	49 %	244,635	396,284	162 %
Sector: Public Sector Management						
District and Urban Administration	3,337,841	1,504,641	45 %	833,443	783,670	94 %
Local Statutory Bodies	655,403	241,462	37 %	163,851	141,885	87 %
Local Government Planning Services	1,029,335	487,470	47 %	323,483	264,879	82 %
Sub- Total	5,022,580	2,233,573	44 %	1,320,776	1,190,433	90 %
Sector: Accountability						
Financial Management and Accountability(LG)	412,341	227,726	55 %	96,835	134,957	139 %
Internal Audit Services	83,333	40,567	49 %	20,833	20,525	99 %

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	<i>Sub- Total</i>	495,675	268,292	54 %	117,669	155,481	132 %
Grand Total		40,827,749	16,589,431	41 %	10,056,237	9,512,430	95 %

Vote:535 Mayuge District**Quarter2****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,307,841	1,660,131	50%	825,943	872,933	106%
District Unconditional Grant (Non-Wage)	103,460	50,336	49%	25,865	25,897	100%
District Unconditional Grant (Wage)	506,894	325,693	64%	126,724	191,102	151%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	537,137	268,569	50%	134,284	134,284	100%
Locally Raised Revenues	129,336	131,442	102%	32,334	93,450	289%
Multi-Sectoral Transfers to LLGs_NonWage	850,594	247,812	29%	212,648	103,960	49%
Pension for Local Governments	982,715	494,449	50%	244,661	248,770	102%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	197,705	141,830	72%	49,426	75,471	153%
Development Revenues	30,000	14,000	47%	7,500	7,000	93%
District Discretionary Development Equalization Grant	30,000	14,000	47%	7,500	7,000	93%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	3,337,841	1,674,131	50%	833,443	879,933	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	704,599	440,722	63%	176,150	255,531	145%
Non Wage	2,603,242	1,049,919	40%	649,793	519,639	80%
Development Expenditure						
Domestic Development	30,000	14,000	47%	7,500	8,500	113%

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External Financing	0	0	0%	0	0	0%
Total Expenditure	3,337,841	1,504,641	45%	833,443	783,670	94%
C: Unspent Balances						
Recurrent Balances		169,490	10%			
Wage		26,802				
Non Wage		142,688				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		169,490	10%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the department received shs 1,674,131,000 which was 50% and 106% for the annual budget and the quarter under review. We observe an over performance of 102% under Local revenue due to supplementary. With regard to expenditure, the department spent 1,504,641,000 representing 45% against the budget and 94% for the quarter under review.

Reasons for unspent balances on the bank account

by the close of the quarter the department remained with shs 169,490,000 of unspent balances of which shs 26,802,000 was wage, shs 142,688,000 non wage

Highlights of physical performance by end of the quarter

Salaries for staff were paid, stationery was procured, kilometrage allowances for staff was paid, supervised LLGs, electricity and water bills paid, fuel for CAO, DCAO procured among others.

Vote:535 Mayuge District**Quarter2****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	412,341	260,094	63%	96,835	144,273	149%
District Unconditional Grant (Non-Wage)	124,795	68,217	55%	24,949	37,603	151%
District Unconditional Grant (Wage)	186,911	129,549	69%	46,728	70,092	150%
Locally Raised Revenues	49,717	43,234	87%	12,429	17,484	141%
Urban Unconditional Grant (Wage)	50,918	19,094	38%	12,730	19,094	150%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	412,341	260,094	63%	96,835	144,273	149%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	237,829	122,276	51%	59,457	74,712	126%
Non Wage	174,512	105,450	60%	37,378	60,244	161%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	412,341	227,726	55%	96,835	134,957	139%
C: Unspent Balances						
Recurrent Balances		32,368	12%			
Wage		26,367				
Non Wage		6,001				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		32,368	12%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received a total revenue of 144,273,000 (149%) against the budget of 260,094,000 (63%). There was an over performance in District Unconditional Grant (Non-Wage) at 151%, District and Urban Unconditional Grants (Wage) at 150% and Locally Raised Revenues at 141%. Development revenues performed at 0%. The overall expenditure of the department was at 139% with wage performing at 126% and non-wage at 161%. Both Domestic Development and external financing performed at 0%. Still there was unspent of 32,368,000 (12%) evidenced in wage 26,367,000 and non-wage 6,001,000.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had remained with 32,368,000 (12%) of which 26,367,000 is wage and 6,001,000 non-wage

Highlights of physical performance by end of the quarter

Salaries paid, Kilometrage allowance paid, Printed stationery procured, Support Supervision done, Newspapers & Periodicals paid, Staff welfare provided, Communication for office administration provided, Travel Inland for staff facilitated, Bank Accounts maintained, Revenue management and collection services, Data Collection on Other Local Revenue Collections, Supervision of Accounts Staff in the District, Preparation and Submission of Financial Statements to AGO, OAG & MoLG, Efficient Management of IFMS Systems conducted.

Vote:535 Mayuge District**Quarter2****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	655,403	382,767	58%	163,851	200,607	122%
District Unconditional Grant (Non-Wage)	360,447	180,173	50%	90,112	90,061	100%
District Unconditional Grant (Wage)	198,790	124,244	63%	49,698	74,546	150%
Locally Raised Revenues	96,166	78,350	81%	24,042	36,000	150%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	655,403	382,767	58%	163,851	200,607	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	198,790	79,823	40%	49,698	40,915	82%
Non Wage	456,613	161,639	35%	114,153	100,970	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	655,403	241,462	37%	163,851	141,885	87%
C: Unspent Balances						
Recurrent Balances		141,305	37%			
Wage		44,421				
Non Wage		96,883				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		141,305	37%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department received 58% against the budget and 122% for the quarter under review. This was mainly attributed by both District un conditional grant (wage) and locally raised revenues that performed at 150%. On the side of expenditure, the department spent 37% against the budget and 87% for the quarter under review and this was mainly contributed by 82% of wage and 88% of non-wage. However, there were unspent balances by the close of the quarter amounting to 141,305,000 of which 44,421,000 was wage and 96,883,000 was non-wage.

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Reasons for unspent balances on the bank account

By the close of the quarter an amount totaling to 141,305,000 remained as un spent. Of which 44,421,000 was wage and 96,883,000 non-wage

Highlights of physical performance by end of the quarter

Staff salaries paid, staff allowances paid, fuel for LC V chairperson, Vice chairperson and Speaker procured, advertisements for recruitment and procurement done, DEC and Contacts committee meetings held

Vote:535 Mayuge District**Quarter2****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,202,611	865,806	39%	539,129	464,095	86%
District Unconditional Grant (Wage)	55,768	27,884	50%	13,942	27,884	200%
Other Transfers from Central Government	540,000	34,500	6%	135,000	34,500	26%
Sector Conditional Grant (Non-Wage)	380,974	190,487	50%	83,720	95,244	114%
Sector Conditional Grant (Wage)	1,225,869	612,934	50%	306,467	306,467	100%
Development Revenues	179,837	119,891	67%	67,694	59,946	89%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	179,837	119,891	67%	67,694	59,946	89%
Total Revenues shares	2,382,448	985,697	41%	606,823	524,040	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,281,637	588,415	46%	320,409	323,719	101%
Non Wage	920,974	224,837	24%	218,720	139,438	64%
Development Expenditure						
Domestic Development	179,837	105,082	58%	67,694	90,061	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,382,448	918,334	39%	606,823	553,219	91%
C: Unspent Balances						
Recurrent Balances		52,553	6%			
Wage		52,403				
Non Wage		150				
Development Balances		14,809	12%			
Domestic Development		14,809				
External Financing		0				
Total Unspent		67,363	7%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the department received shs 985,697,000 which was 41% against the budget and 86% for the quarter under review. We observe a 200% performance on the item of District wage due to the release of the funds for both quarters. On the side of expenditure, the department spent shs 918,334,000 which was 39% against the budgeted expenditure and 91% for the quarter under review.

Reasons for unspent balances on the bank account

The department remained with shs 67,363,000 as unspent balance of which shs 52,403,000 were for wage, shs 150,000 for non-wage and shs 14,809,000 for domestic development. This was because the newly recruited staff had not accessed the payroll and also the funds for procurement of vaccine was not enough as per the budget

Highlights of physical performance by end of the quarter

procurement of Pyramidal traps ,Irrigation kit,fish seed fish feed,extension services provided to farmers vaccination of hooved animals

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,385,414	2,682,046	50%	1,368,854	1,363,033	100%
Other Transfers from Central Government	109,365	44,021	40%	27,341	44,021	161%
Sector Conditional Grant (Non-Wage)	1,352,907	676,453	50%	360,727	338,227	94%
Sector Conditional Grant (Wage)	3,923,143	1,961,571	50%	980,786	980,786	100%
Development Revenues	1,673,304	829,989	50%	418,326	440,653	105%
External Financing	505,294	51,316	10%	126,324	51,316	41%
Sector Development Grant	1,168,010	778,673	67%	292,002	389,337	133%
Total Revenues shares	7,058,719	3,512,035	50%	1,787,180	1,803,686	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,923,143	1,704,574	43%	980,786	892,261	91%
Non Wage	1,462,272	708,218	48%	365,568	384,877	105%
Development Expenditure						
Domestic Development	1,168,010	32,520	3%	314,502	32,520	10%
External Financing	505,294	51,234	10%	126,324	51,234	41%
Total Expenditure	7,058,719	2,496,546	35%	1,787,180	1,360,892	76%
C: Unspent Balances						
Recurrent Balances		269,254	10%			
Wage		256,997				
Non Wage		12,257				
Development Balances		746,235	90%			
Domestic Development		746,153				
External Financing		82				
Total Unspent		1,015,489	29%			

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Summary of Workplan Revenues and Expenditure by Source

In quarter II, the sector received a total of 1,803,686,000/= against a planned quarterly budget of 1,787,180,000/=(101%) an over performance of 1%. This over performance was as a result of the district receiving about 31 Millions shillings for COVID 19 activities initially not part of the initial budget and plan that made other transfers from government grant to perform at 161%. The over performance in revenues was also due to the over performance on the development grant(133%) but this is a government policy of releasing development funds in three quarters instead of four as per the budgets and workplans. Out of the received 1,803,686,000/=, only 1,360,892,000/=(76%) was spent leaving a balance 1,015,489,000/= as unspent funds. Of the unspent, about 256 Millions was wage ,12 non-wage and 746 (90% of unspent)Million was domestic development

Reasons for unspent balances on the bank account

As of end of quarter II, the district health sector had unspent funds of 1,015,489,000/=(29%) of revenues of which domestic development accounted for 90% of the unspent while recurrent balances were about 10%. For the domestic development funds, only 5% had been spent on appraisal of projects and project monitoring as most the projects had not started serious works. For the recurrent revenues, only 91% of the wage was spent in this period as health workers who had been expected to consume the remaining 256 Million were not recruited because of the COVID 19 pandemic.

Highlights of physical performance by end of the quarter

In terms of outpatient attendance, a total of 100,315(68%) clients visited our health facilities for OPD service,2713(38%) pregnant mothers delivered in our health facilities,6010 (95%) of children under 1 year received DPT-Hep-Hib 3 ,6686(91%) pregnant mothers attended antenatal care visit 1 while 2276(31%) pregnant mother attended antenatal care 4th visit

Vote:535 Mayuge District**Quarter2****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	19,790,907	9,295,682	47%	4,453,543	5,030,851	113%
District Unconditional Grant (Non-Wage)	12,355	3,334	27%	3,089	0	0%
District Unconditional Grant (Wage)	99,408	49,704	50%	24,852	24,852	100%
Locally Raised Revenues	15,125	6,063	40%	3,781	3,031	80%
Other Transfers from Central Government	32,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,074,194	612,381	20%	282,365	518,223	184%
Sector Conditional Grant (Wage)	16,557,826	8,624,201	52%	4,139,456	4,484,744	108%
Development Revenues	1,876,155	1,250,770	67%	469,039	625,385	133%
Sector Development Grant	1,876,155	1,250,770	67%	469,039	625,385	133%
Total Revenues shares	21,667,062	10,546,452	49%	4,922,582	5,656,236	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,657,234	7,875,479	47%	3,794,015	4,057,123	107%
Non Wage	3,133,674	610,131	19%	6,115	606,811	9,923%
Development Expenditure						
Domestic Development	1,876,155	183,103	10%	1,122,452	176,477	16%
External Financing	0	0	0%	0	0	0%
Total Expenditure	21,667,062	8,668,713	40%	4,922,582	4,840,411	98%
C: Unspent Balances						
Recurrent Balances		810,072	9%			
Wage		798,426				
Non Wage		11,647				
Development Balances		1,067,667	85%			
Domestic Development		1,067,667				
External Financing		0				
Total Unspent		1,877,739	18%			

Vote:535 Mayuge District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department received shs 10,546,452,000 which was 49% against the budget and shs. 5,656,236, representing 115% for the quarter under review and this was mainly due to the 0% of District Unconditional Grant (Non-Wage), 133% of Sector Development Grant, 184% of Sector Conditional Grant (Non-Wage), 80% of locally raised revenues and 0% of Other Transfers from Central Government. On the side of expenditure, the department spent shs 4,840,411,000 which was 40% against the budget and 98% for the quarter under review and this mainly due to the 107% of wage, 16% of domestic development and 9,923% of non wage and 0% external financing. However, by the close of the quarter, the department remained with shs 1,877,739,000 as unspent balances of which shs 798,426,000 were for wage, shs 11,647,000 non wage and 1,067,667,000 domestic developments.

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with shs 1,877,739,000 as unspent balances of which shs 798,426,000 were for wage, shs 11,647,000 non wage and 1,067,667,000 domestic developments.

Highlights of physical performance by end of the quarter

Salaries for primary, secondary and tertiary teachers were paid, School Support Supervision and Inspection, and Monitoring conducted, UPE, USE/UPOLET, Skills Development Capitation grant and SOPs facilitation funds transferred to Government aided Primary and Secondary Schools, and Tertiary Institution, Monitored ongoing projects that started effective the financial year 2020/21, procured stationery and paid staff fuel allowances, Evaluation of projects Bids and Contract documents signed. Monitored SFG and UgIFT projects of the FY 2020/21,

Vote:535 Mayuge District**Quarter2****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,453,976	724,228	50%	499,195	400,455	80%
District Unconditional Grant (Wage)	127,029	79,393	63%	31,757	47,636	150%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	1,271,747	610,335	48%	453,638	332,119	73%
Urban Unconditional Grant (Wage)	55,200	34,500	63%	13,800	20,700	150%
Development Revenues	0	0	0%	0	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	1,453,976	724,228	50%	499,195	400,455	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	182,229	60,471	33%	45,557	34,814	76%
Non Wage	1,271,747	568,679	45%	453,638	431,229	95%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,453,976	629,150	43%	499,195	466,043	93%
C: Unspent Balances						
Recurrent Balances		95,078	13%			
Wage		53,422				
Non Wage		41,656				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		95,078	13%			

Vote:535 Mayuge District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received funds worthy shs 400,455,000 which was 80% for the quarter under review and shs 724,228,000 against the budget which was 50%. This was mainly contributed by both District Unconditional Grant (Wage) and Urban Unconditional Grant (Wage) which performed at 150% respectively. On the side of expenditure, the department spent shs 466,043,000 which was 93% and 43% against the budgeted annual and quarterly expenditure. By the end of the quarter, the department remained with shs 95,078,000 as unspent balances of which shs 53,422,000 were for wage and shs 41,656 for non-wage

Reasons for unspent balances on the bank account

By the end of the quarter, the department remained with shs 95,078,000 as unspent balances of which shs 53,422,000 were for wage and shs 41,656 for non-wage

Highlights of physical performance by end of the quarter

Salaries for staff were paid, routine manual and mechanized maintenance for the roads budgeted for was done, stationery was procured.

Vote:535 Mayuge District**Quarter2****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	114,946	57,473	50%	30,837	28,736	93%
Sector Conditional Grant (Non-Wage)	114,946	57,473	50%	30,837	28,736	93%
Development Revenues	1,270,045	846,697	67%	433,318	423,348	98%
Sector Development Grant	1,250,243	833,496	67%	426,768	416,748	98%
Transitional Development Grant	19,802	13,201	67%	6,550	6,601	101%
Total Revenues shares	1,384,991	904,170	65%	464,156	452,085	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	114,946	40,661	35%	30,837	11,943	39%
Development Expenditure						
Domestic Development	1,270,045	662,174	52%	433,318	434,369	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,384,991	702,835	51%	464,156	446,312	96%
C: Unspent Balances						
Recurrent Balances		16,812	29%			
Wage		0				
Non Wage		16,812				
Development Balances		184,523	22%			
Domestic Development		184,523				
External Financing		0				
Total Unspent		201,335	22%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received shs 452,085,000 (97%) and shs 904,170,000(65%) against the budget. This was mainly attributed by 101% of Transitional Development Grant and 98% of sector development grant. On the side of expenditure, the department spent shs 446,312,000 which was 96% against the budgeted expenditure of 702, 835,000 (51%). This was attributed by domestic development that performed at 100%. By the close of the Quarter, the department remained with shs 201,335,000 as unspent balances of which 184,523,000 were for development, and 16,812,000 for non-wage.

Vote:535 Mayuge District

Quarter2**Reasons for unspent balances on the bank account**

By the close of the Quarter, the department remained with shs 201,335,000 as unspent balances of which 184,523,000 were for development, and 16,812,000 for non-wage. The development balances will be spent on piped water projects and the non-wage balances are to be spent in the subsequent quarters.

Highlights of physical performance by end of the quarter

Office Utilities and Operation & maintenance of Office Equipment for once Quarterly, National Consultative Meeting held once quarterly, Feasibility study of the water sources was partially conducted, Carry out CLTS activities in 20, Village in two selected Sub counties of Buwaaya and Baitambogwe, Sanitation week, 02 Consultative meeting to the Ministry and TSU4, payment of Salary for 02 contract staff (ADWO-Water Supply and Community Mobilization, Borehole Drilling at villages of Mauta,BuyembaB,Nakavule,Wante,Wanswa,Busowanire,IguluibiB,Luwuta,Nakibago,Kalagala,Kitovu,Bugodi A,Igeyero B,Nhendha A,Bufuta,Musima,Namavundhu conducted, Borehole rehabilitation at the following villages/sites : Lukindhu A,Mbirabira,Wandegeya ,Ndaiga B,Bulubudhe,Bukizibu B,Namoni Beach,Wambete,Bugulu HC,Malongo HC11,Nawampongo,Muggi ,Buwaiswa PS,St Joseph Kabuuki,Isenda Ps,Nabiwero,Kigandalo SS,Busira,Buyego HC,Bugadde conducted

Vote:535 Mayuge District**Quarter2***Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	267,379	133,690	50%	66,845	61,623	92%
District Unconditional Grant (Non-Wage)	21,280	12,418	58%	5,320	98	2%
District Unconditional Grant (Wage)	194,986	97,493	50%	48,747	48,747	100%
Locally Raised Revenues	7,112	1,778	25%	1,778	1,778	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	44,001	22,001	50%	11,000	11,000	100%
Development Revenues	17,000	17,000	100%	0	10,000	0%
District Discretionary Development Equalization Grant	17,000	17,000	100%	0	10,000	0%
Total Revenues shares	284,379	150,690	53%	66,845	71,623	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	194,986	90,037	46%	48,747	50,071	103%
Non Wage	72,393	33,841	47%	18,098	19,520	108%
Development Expenditure						
Domestic Development	17,000	7,000	41%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	284,379	130,877	46%	66,845	69,591	104%
C: Unspent Balances						
Recurrent Balances						
Wage		9,812	7%			
Non Wage		7,456				
Development Balances						
Domestic Development		10,000	59%			
External Financing		2,356				
Total Unspent		19,812	13%			

Vote:535 Mayuge District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department received shs 150690000 which was 53% and 107% of annual and quarterly planned revenues respectively . On the side of expenditure, the department spent funds worthy shs 130,877,000 which was 46% and 104% of the annual and quarterly expenditures respectively . By the end of the quarter the department remained with funds worthy shs 19,812,000 of which shs 7,456,000 were for wage and shs 2,356,000 for non wage and 10,000,000 development

Reasons for unspent balances on the bank account

By the end of the quarter the department remained with funds worthy shs 19,812,000 of which shs 7,456,000 were for wage and shs 2,356,000 for non wage and 10,000,000 development This was development funds are still ubder the procurement process and the none wage was due to the delayed fuel orders

Highlights of physical performance by end of the quarter

Payment of salaries, procurement of stationary, monitoring and supervision of departmental activities (lands, Environment, Forestry) across all sub counties, monitoring and supervision of the wetlands grant , carry out agroforestry sensitization meetings in all sub counties, 3 community sensitization meetings on wetland issues conducted, demarcation and restoration of degraded wetlands and fragile ecosystems demarcation of critical wetlands Projects screened, surveys undertaken and monitored, environmental/wetlands inspections done, conduct environmental compliance monitoring visits and review meetings,

Vote:535 Mayuge District**Quarter2***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	942,410	515,471	55%	244,635	428,298	175%
District Unconditional Grant (Non-Wage)	6,260	0	0%	1,565	0	0%
District Unconditional Grant (Wage)	166,818	103,358	62%	41,705	61,653	148%
Locally Raised Revenues	12,340	6,170	50%	3,085	3,085	100%
Other Transfers from Central Government	587,458	315,000	54%	151,979	315,000	207%
Sector Conditional Grant (Non-Wage)	115,922	57,961	50%	31,051	28,980	93%
Urban Unconditional Grant (Wage)	53,612	32,982	62%	15,251	19,579	128%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	942,410	515,471	55%	244,635	428,298	175%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	220,430	90,368	41%	55,108	48,040	87%
Non Wage	721,980	372,515	52%	189,527	348,244	184%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	942,410	462,883	49%	244,635	396,284	162%
C: Unspent Balances						
Recurrent Balances		52,588	10%			
Wage		45,972				
Non Wage		6,616				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		52,588	10%			

Vote:535 Mayuge District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department received funds worthy shs 426,298,000 which was 55% and 175% for the annual and quarterly budget and this was mainly attributed to by the 128% of urban wage, 93% of sector grant non wage and 0% of district non wage. On the side of expenditure, the department spent funds worthy shs 396,284,000= which was 49% and 162% of the annual and quarterly budgeted expenditure and this was contributed by 52% of non wage and 41% of wage. By the end of the quarter, the department remained with shs 52,588,000= as unspent balances of which shs 45,972,000 were for wage and shs 6,616,000 non wage.

Reasons for unspent balances on the bank account

By the end of the quarter the department remained with 52,588,000= as unspent balances of which shs 45,972,000 were for wage and shs 6,616,000 non wage.

Highlights of physical performance by end of the quarter

PWD groups approved for financing, FAL instructors paid allowance, all staff paid salary, council and executives for PWD, women, youth and elderly conducted and labour and GBV cases handled. department monitoring of government programs, learning curriculum for FAL. kilometrage and transport allowances paid to district department staff, stationery procured and elderly motorcycle repairs paid.

Vote:535 Mayuge District**Quarter2****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	185,390	65,706	35%	42,995	30,946	72%
District Unconditional Grant (Non-Wage)	71,058	33,613	47%	17,765	13,223	74%
District Unconditional Grant (Wage)	74,520	23,949	32%	18,630	11,974	64%
Locally Raised Revenues	13,412	3,353	25%	0	3,353	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	26,400	4,792	18%	6,600	2,396	36%
Development Revenues	843,946	563,630	67%	280,488	280,315	100%
District Discretionary Development Equalization Grant	286,131	191,764	67%	130,015	94,377	73%
Multi-Sectoral Transfers to LLGs_Gou	557,814	371,866	67%	150,473	185,938	124%
Total Revenues shares	1,029,335	629,337	61%	323,483	311,262	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	100,920	28,147	28%	25,230	14,154	56%
Non Wage	84,470	30,407	36%	21,736	17,269	79%
Development Expenditure						
Domestic Development	843,946	428,916	51%	276,516	233,455	84%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,029,335	487,470	47%	323,483	264,879	82%
C: Unspent Balances						
Recurrent Balances		7,152	11%			
Wage		594				
Non Wage		6,558				
Development Balances		134,714	24%			
Domestic Development		134,714				
External Financing		0				

Vote:535 Mayuge District

Quarter2

Total Unspent

141,867

23%

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department received shs 629,337,000 which was 61% of the annual budget. We observe a zero performance on the Local revenue component because the District was un able to collect from this source due to the Covid-19 Lock down. The over performance of the development component is due to the front loading of the development to facilitate contractor payments before close of Financial year.

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with shs 141,867,000 as unspent balances of which shs 134,714,000 was domestic development projects that were still ongoing, shs 6,558,000 for non wage committed to payment of fuel suppliers and shs 594,000 for wage.

Highlights of physical performance by end of the quarter

Rehabilitation of District Roads, Payment of retention for FY 2019-20, Preparation and submission of DDEG report, Appraisal of projects at district and sub county level, internal assessment of all Local governments, Monitoring of all projects and activities executed, Procurement of two Laptops, Integration of population issues in planning and budgeting at LLGs, Routine monitoring of population and development issues within the district, Preparation of statistical abstract, Procurement of MBs for preparation of PBS reports and budgets, procurement of Stationery for PBS data collection, PBS data collection on the standard and nonstandard indicators across the district, stationery for printing the district statistical abstract, Payment of salaries for staff , TPC meetings conducted, Kilometrage allowances paid, fuel procured

Vote:535 Mayuge District

Quarter2

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	79,333	45,580	57%	19,833	25,747	130%
District Unconditional Grant (Non-Wage)	21,573	10,787	50%	5,393	5,393	100%
District Unconditional Grant (Wage)	25,267	15,762	62%	6,317	9,445	150%
Locally Raised Revenues	10,454	5,227	50%	2,614	2,613	100%
Urban Unconditional Grant (Wage)	22,040	13,805	63%	5,510	8,295	151%
Development Revenues	4,000	2,000	50%	1,000	1,000	100%
District Discretionary Development Equalization Grant	4,000	2,000	50%	1,000	1,000	100%
Total Revenues shares	83,333	47,580	57%	20,833	26,747	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,306	22,553	48%	11,827	11,518	97%
Non Wage	32,027	16,013	50%	8,007	8,007	100%
Development Expenditure						
Domestic Development	4,000	2,000	50%	1,000	1,000	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	83,333	40,567	49%	20,833	20,525	99%
C: Unspent Balances						
Recurrent Balances		7,013	15%			
Wage		7,013				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,013	15%			

Vote:535 Mayuge District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The sector received 57% against the budget and 128% for the quarter under review. On the side of the expenditures, the department spent 49% against the budget and 99% for the quarter under review and this was mainly attributed to the poor performance of the wage performance and external financing.

Reasons for unspent balances on the bank account

By the end of the quarter, the department remained with unspent balances of 7,013,000 UGX and these were funds for salary increments

Highlights of physical performance by end of the quarter

The sector audited works activities, health facilities, DDEG activities, paid salaries to staff and kilometrage allowances to staff.

Vote:535 Mayuge District**Quarter2****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	135,509	89,036	66%	26,377	43,649	165%
District Unconditional Grant (Non-Wage)	38,905	34,094	88%	2,226	11,383	511%
District Unconditional Grant (Wage)	56,019	36,489	65%	14,005	22,484	161%
Locally Raised Revenues	5,907	1,206	20%	1,477	1,206	82%
Sector Conditional Grant (Non-Wage)	23,602	11,801	50%	5,900	5,900	100%
Urban Unconditional Grant (Wage)	11,077	5,446	49%	2,769	2,677	97%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	135,509	89,036	66%	26,377	43,649	165%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,095	31,129	46%	16,774	15,276	91%
Non Wage	68,414	47,098	69%	9,603	18,488	193%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	135,509	78,228	58%	26,377	33,763	128%
C: Unspent Balances						
Recurrent Balances		10,808	12%			
Wage		10,806				
Non Wage		2				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,808	12%			

Vote:535 Mayuge District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department received shs 43,649,000 (165%) for the quarter under review and 66% against the budget. This was mainly contributed by District Unconditional Grant (Non-Wage) and District Unconditional Grant (Wage) which performed at 511% and 161% respectively. 0% of development revenues were realised. By the end of the quarter, the department had spent 128% resulting from 193% of non-wage and 91% of wage. By the close of the quarter, the department remained with shs 10,808,000 as unspent balances for wage.

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with shs 10,808,000 as unspent balances for wage

Highlights of physical performance by end of the quarter

Payment of salaries to staff, procurement of periodicals and stationery, kilometrage allowances paid to staff, communities sensitized on the formulation of PCA Association and cooperatives among others

Vote:535 Mayuge District**Quarter2****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:					
	Vehicle maintenance/servicing for CAO, Procurement of stationery, facilitation to BOS,R&S &PPC ,Subscription to ULGA,Busoga, LAVRAC,Staffallowances LAVRAC , Procurement of fuel LAVRAC, Facilitittion to CAO,welfare facilitated, Facilitaion to attend court and legal costs,Payment of Electricity bills,General Administration and Management costs, Facilitation to DCAO, Burial costs paid, water bills paid, Telecommunication facilitated, security guards paid.	Vehicle maintenance/servicing for CAO, Procurement of stationery, facilitation to BOS,R&S &PPC ,Subscription to a, LAVRAC, Staff allowances LAVRAC , Procurement of fuel LAVRAC, Facilitation to CAO ,welfare facilitated, Facilitation to attend court and legal costs, Payment of Electricity bills, General Administration and Management costs, Facilitation to DCAO, Burial costs paid, water bills paid, Telecommunication facilitated, security guards paid.		Vehicle maintenance/servicing for CAO, ,Subscription to stationery, facilitation to BOS,R&S &PPC ,Subscription to ULGA,Busoga, LAVRAC,Staffallowances LAVRAC , Procurement of fuel LAVRAC, Facilitittion to CAO,welfare facilitated, Facilitaion to attend court and legal costs,Payment of Electricity bills,General Administration and Management costs, Facilitation to DCAO, Burial costs paid, water bills paid, Telecommunication facilitated, security guards paid.	vehicle maintenance/servicing for CAO, one physical planning committee conducted ,Subscription to LAVRAC ,Staff allowances LAVRAC , Procurement of fuel LAVRAC, Facilitation to CAO,, Facilitation to attend court and legal costs, Payment of Electricity bills, General Administration and Management costs, Facilitation to DCAO, Burial costs paid, security guards paid.
211103 Allowances (Incl. Casuals, Temporary)	35,048	28,760	82 %		24,629
221009 Welfare and Entertainment	4,000	1,000	25 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	25 %		0
221017 Subscriptions	15,080	2,000	13 %		2,000
222001 Telecommunications	4,000	1,000	25 %		0
223004 Guard and Security services	8,976	4,488	50 %		2,992
223005 Electricity	11,800	4,200	36 %		1,250
223006 Water	2,000	1,000	50 %		0
227001 Travel inland	27,872	17,994	65 %		9,451
228002 Maintenance - Vehicles	8,000	4,000	50 %		2,000
273102 Incapacity, death benefits and funeral expenses	2,904	500	17 %		500

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282102 Fines and Penalties/ Court wards	7,200	5,400	75 %	3,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	132,880	71,842	54 %	46,422
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,880	71,842	54 %	46,422

Reasons for over/under performance: The overperformance is attributed increased expenditure on allowances for the LAVRAC meeting that was in Mbarara City

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(87) All vacant posts filled where the wage is provided.	(87) All vacant posts filled where the wage is provided.	(87%)All vacant posts filled where the wage is provided.	(87)All vacant posts filled where the wage is provided.
%age of staff appraised	(95) Ensure that staff are duly appraised	(95) Ensure that staff are duly appraised	(95%)Ensure that staff are duly appraised	(95)Ensure that staff are duly appraised
%age of staff whose salaries are paid by 28th of every month	(100) All staff on the payroll paid by 28th of every month	(100%) All staff on the payroll paid by 28th of every month	(100%)All staff on the payroll paid by 28th of every month	(100%)All staff on the payroll paid by 28th of every month
%age of pensioners paid by 28th of every month	(85) All pensioners on the payroll paid by the 28th of every month.	(100%) All pensioners on the payroll paid by the 28th of every month.	(85%)All pensioners on the payroll paid by the 28th of every month.	(100%)All pensioners on the payroll paid by the 28th of every month.
Non Standard Outputs:	Facilitation to Human Resource officer, PAF Funds (payroll printing), Payment of pension, Payment of salaries to district staff, Payment of salaries to urban staff	Facilitation to Human Resource office, Payment of pension, Payment of salaries to district staff, Payment of salaries to urban staff	Facilitation to Human Resource officer, PAF Funds (payroll printing), Payment of pension, Payment of salaries to district staff, Payment of salaries to urban staff	Facilitation to Human Resource office, Payment of pension, Payment of salaries to district staff, Payment of salaries to urban staff

211101 General Staff Salaries	704,599	440,722	63 %	255,531
212102 Pension for General Civil Service	982,715	415,961	42 %	209,008
213004 Gratuity Expenses	537,137	268,569	50 %	134,284
227001 Travel inland	5,000	1,750	35 %	875
Wage Rect:	704,599	440,722	63 %	255,531
Non Wage Rect:	1,524,853	686,280	45 %	344,167
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,229,452	1,127,002	51 %	599,698

Reasons for over/under performance: overall we observe an over expenditure due to an over performance in the wage component arising out of the under budgeting for staff in the department. It should however also be noted that despite the over performance, we note minimal performance under the travel inland item due un realized Local revenues.

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(20) new staff inducted	(20) new staff inducted	(20)new staff inducted	(20)
Availability and implementation of LG capacity building policy and plan	(2) LG capacity building policy and plan Implemented	(2) LG capacity building policy and plan Implemented.	(2) LG capacity building policy and plan Implemented	(2) LG capacity building policy and plan Implemented

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Non Standard Outputs:	Performance Management for organization staff, Financial Literacy, Capacity Need Assessment meeting, Team Building of staff and Political Leaders, Environmental Management, Career Development for Kyebogola Juliet and Dr Asuman, Induction of newly recruited staff, Induction of newly recruited staff,	Induction of newly recruited staffing, Capacity Need, Induction of newly recruited staffing, Capacity Need	Performance Management for organisation staff	Induction of newly recruited staffing, Capacity Need.
221002 Workshops and Seminars	30,000	14,000	47 %	8,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	14,000	47 %	8,500
External Financing:	0	0	0 %	0
Total:	30,000	14,000	47 %	8,500
Reasons for over/under performance:	The slight under performance was attributed to non release of the staff training support because institutions were still under lock down			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Provision of Fuel for field and office operations Under CAOs Office	Provision of Fuel for field and office operations Under CAOs Office	Provision of Fuel for field and office operations Under CAOs Office	Provision of Fuel for field and office operations Under CAOs Office
227001 Travel inland	50,800	25,400	50 %	12,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,800	25,400	50 %	12,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,800	25,400	50 %	12,700
Reasons for over/under performance:	N/A			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Marking /celebrating National Public functions	Marking /celebrating National Public functions	Marking /celebrating National Public functions	Marking /celebrating National Public functions
221009 Welfare and Entertainment	10,000	4,000	40 %	4,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,000	40 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,000	40 %	4,000
Reasons for over/under performance:	The under performance was attributed to the under performance of the Local revenue grant			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Maintenance of compound and places of convenience.	Maintenance of compound and places of convenience.	Maintenance of compound and places of convenience.	Maintenance of compound and places of convenience.
224004 Cleaning and Sanitation	6,000	2,349	39 %	1,184
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,349	39 %	1,184
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,349	39 %	1,184
Reasons for over/under performance:	The under performance was attributed to the under performance of the Local revenue grant			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	printing of monthly payroll and displaying them.	printing of monthly payroll and displaying them.	printing of monthly payroll and displaying them.	printing of monthly payroll and displaying them.
221011 Printing, Stationery, Photocopying and Binding	15,116	7,558	50 %	3,779
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,116	7,558	50 %	3,779
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,116	7,558	50 %	3,779
Reasons for over/under performance:	Nil			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(2) orientation records staff in records management skills done	(2) orientation records staff in records management skills done	()	(2)orientation records staff in records management skills done
Non Standard Outputs:	facilitation to Records office,Stationery procured.	Facilitation to Records office,Stationery procured.	facilitation to Records office,Stationery procured.	Facilitation to Records office,Stationery procured.
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

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227001 Travel inland	5,000	2,500	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,500	36 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,500	36 %	1,250
Reasons for over/under performance:	The under performance is attributed to low local revenue collections			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Information and public relations facilitated, Stationery procured.	Information and public relations facilitated, Stationery procured.	Information and public relations facilitated, Stationery procured.	Information and public relations facilitated, Stationery procured.
221011 Printing, Stationery, Photocopying and Binding	1,000	428	43 %	428
227001 Travel inland	5,000	1,750	35 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,178	36 %	2,178
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,178	36 %	2,178
Reasons for over/under performance:	The under performance is attributed to low revenue collections			
<i>Total For Administration : Wage Rect:</i>	<i>704,599</i>	<i>440,722</i>	<i>63 %</i>	<i>255,531</i>
<i>Non-Wage Reccurent:</i>	<i>1,752,649</i>	<i>802,107</i>	<i>46 %</i>	<i>415,679</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>14,000</i>	<i>47 %</i>	<i>8,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,487,248</i>	<i>1,256,829</i>	<i>50.5 %</i>	<i>679,710</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-31) MoFPED Annual performance report produced and submitted	() N/A		()N/A	()N/A
Non Standard Outputs:	Salaries paid, Kilometrage allowance paid, Printed stationery procured, Support Supervision done, Newspapers & Periodicals paid, Staff welfare provided, Communication for office administration provided, Continuous Professional Development for staff done, Travel Inland for staff facilitated, Subscriptions for staff done, Bank Accounts maintained	Salaries paid, Kilometrage allowance paid, Printed stationery procured, Support Supervision done, Newspapers & Periodicals paid, Staff welfare provided, Communication for office administration provided, Continuous Professional Development for staff done, Travel Inland for staff facilitated, Subscriptions for staff done, Bank Accounts maintained		Salaries paid, Kilometrage allowance paid, Printed stationery procured, Support Supervision done, Newspapers & Periodicals paid, Staff welfare provided, Communication for office administration provided, Continuous Professional Development for staff done, Travel Inland for staff facilitated, Subscriptions for staff done, Bank Accounts maintained	Salaries paid, Kilometrage allowance paid, Printed stationery procured, Support Supervision done, Newspapers & Periodicals paid, Staff welfare provided, Communication for office administration provided, Continuous Professional Development for staff done, Travel Inland for staff facilitated, Subscriptions for staff done, Bank Accounts maintained
211101 General Staff Salaries	237,829	122,276	51 %		74,712
221002 Workshops and Seminars	16,725	8,720	52 %		8,720
221007 Books, Periodicals & Newspapers	1,690	845	50 %		845
221008 Computer supplies and Information Technology (IT)	4,000	2,000	50 %		2,000
221009 Welfare and Entertainment	4,000	2,000	50 %		1,000
221011 Printing, Stationery, Photocopying and Binding	25,000	25,000	100 %		10,100
221014 Bank Charges and other Bank related costs	3,000	469	16 %		174
221017 Subscriptions	1,100	550	50 %		550
222001 Telecommunications	3,000	1,349	45 %		679
227001 Travel inland	58,010	34,824	60 %		17,026
Wage Rect:	237,829	122,276	51 %		74,712
Non Wage Rect:	116,525	75,757	65 %		41,094
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	354,354	198,034	56 %		115,807

Vote:535 Mayuge District**Quarter2****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The over performance of the indicator is due to prioritization of some activities like printing of stationery that performed at 100% that led a boost in the performance of the indicator. Deductions in wage that were made in quarter 1 were paid in Q2 too that saw an over performance in wage.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(111500000) Revenue management and collection services	(66679192) Revenue Management and collection services		(27875000)Revenue Management and collection services	(38804192)Revenue Management and collection services
Value of Hotel Tax Collected	(33500000) Across the District	(8375000) Across the District		(8375000)Across the District	(0)Across the District
Value of Other Local Revenue Collections	(169000000) Across the District	(131238767) Across the District		(42250000)	(50184575)Across the District
Non Standard Outputs:	Revenue management and collection services, Data Collection on Other Local Revenue Collections	Revenue management and collection services, Data Collection on Other Local Revenue Collections		Revenue management and collection services, Data Collection on Other Local Revenue Collections	Revenue management and collection services, Data Collection on Other Local Revenue Collections
221014 Bank Charges and other Bank related costs	0	118	0 %		118
227001 Travel inland	9,000	5,091	57 %		3,591
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	5,209	58 %		3,709
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	5,209	58 %		3,709
Reasons for over/under performance:	The over performance of the indicator is due to increased travel in land for revenue mobilisation and collections that led to scaling up of activities so as to enhance local revenue collections				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2020-05-31) Budget Preparation & Approval done	() Activity not yet carried out		(N/A)	(N/A)
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-29) Draft Budget & Annual Workplan presented to Council	() Activity not yet carried out		(N/A)	(N/A)
Non Standard Outputs:	Draft Budget & Workplans presented to Council and Budget Preparation and Approval done,	Draft Budget & Workplans presented to Council and Budget Preparation and Approval done,		Draft Budget & Workplans presented to Council and Budget Preparation and Approval done,	Draft Budget & Workplans presented to Council and Budget Preparation and Approval done,
227001 Travel inland	6,404	3,191	50 %		2,032
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,404	3,191	50 %		2,032
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,404	3,191	50 %		2,032

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: All activities were implemented as planned showing no signs of either under or over performance.					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Supervision of Accounts Staff in the District, Preparation and Submission of Financial Statements to AGO, OAG & MoLG	Supervision of Accounts Staff in the District, Preparation and Submission of Financial Statements to AGO, OAG & MoLG		Supervision of Accounts Staff in the District, Preparation and Submission of Financial Statements to AGO, OAG & MoLG	Supervision of Accounts Staff in the District, Preparation and Submission of Financial Statements to AGO, OAG & MoLG
227001 Travel inland	12,584	6,292	50 %		3,811
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,584	6,292	50 %		3,811
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,584	6,292	50 %		3,811
Reasons for over/under performance: All activities were implemented as planned showing no either over or under performance.					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Efficient Management of IFMS Systems				
Non Standard Outputs:	Efficient Management of IFMS Systems	Efficient Management of IFMS Systems		Efficient Management of IFMS Systems	Efficient Management of IFMS Systems
221016 IFMS Recurrent costs	30,000	15,000	50 %		9,598
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	15,000	50 %		9,598
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	15,000	50 %		9,598
Reasons for over/under performance: No over or under performance challenges rose . All activities were implemented as planned					
<i>Total For Finance : Wage Rect:</i>	<i>237,829</i>	<i>122,276</i>	<i>51 %</i>		<i>74,712</i>
<i>Non-Wage Reccurent:</i>	<i>174,512</i>	<i>105,450</i>	<i>60 %</i>		<i>60,244</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>412,341</i>	<i>227,726</i>	<i>55.2 %</i>		<i>134,957</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:					
	Salaries paid, Speakers & Chairperson's office imprest paid, Kilometrage allowances for staff paid, Motor vehicles maintained, Stationery for Clerk to Council, Telecommunications facilitated, Newspapers procured, Photocopying & printing services facilitated, executive welfare allowances paid, internet data buddles procured, Council welfare & Honoraria allowances paid, Exgratia paid	Salaries paid, Speakers & Chairperson's office imprest paid, Kilometrage allowances for staff paid, Motor vehicles maintained, Stationery for Clerk to Council, Telecommunications facilitated, Newspapers procured, Photocopying & printing services facilitated, executive welfare allowances paid, internet data buddles procured, Council welfare & Honoraria allowances paid, Exgratia paid		Salaries paid, Speakers & Chairperson's office imprest paid, Kilometrage allowances for staff paid, Motor vehicles maintained, Stationery for Clerk to Council, Telecommunications facilitated, Newspapers procured, Photocopying & printing services facilitated, executive welfare allowances paid, internet data buddles procured, Council welfare & Honoraria allowances paid, Exgratia paid	Salaries paid, Speakers & Chairperson's office imprest paid, Kilometrage allowances for staff paid, Motor vehicles maintained, Stationery for Clerk to Council, Telecommunications facilitated, Newspapers procured, Photocopying & printing services facilitated, executive welfare allowances paid, internet data buddles procured, Council welfare & Honoraria allowances paid,
211101 General Staff Salaries	198,790	79,823	40 %		40,915
211103 Allowances (Incl. Casuals, Temporary)	230,289	80,035	35 %		59,285
221007 Books, Periodicals & Newspapers	4,846	2,266	47 %		1,120
221009 Welfare and Entertainment	13,592	4,396	32 %		2,198
221011 Printing, Stationery, Photocopying and Binding	2,800	1,400	50 %		700
227001 Travel inland	5,030	1,488	30 %		730
228002 Maintenance - Vehicles	5,718	1,430	25 %		0
	Wage Rect:	198,790	79,823	40 %	40,915
	Non Wage Rect:	262,276	91,014	35 %	64,033
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	461,066	170,837	37 %	104,948
Reasons for over/under performance:	The under performance is due to the low performance of wage because most of the staff had not activated their annual increments and due to covid-19 sittings that would necessitate welfare were brought to a stand still leading to the performance in non wage				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Contracts committee allowances, Advertisement, Office administration, Preparation of bid documents, Evaluation committee allowances all paid	Contracts committee allowances, Advertisement, Office administration, Preparation of bid documents, Evaluation committee allowances all paid	Contracts committee allowances, Advertisement, Office administration, Preparation of bid documents, Evaluation committee allowances all paid	Contracts committee allowances, Advertisement, Office administration, Preparation of bid documents, Evaluation committee allowances all paid
221001 Advertising and Public Relations	4,720	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,600	2,700	75 %	1,800
227001 Travel inland	5,825	2,532	43 %	1,406
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,145	5,232	37 %	3,206
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,145	5,232	37 %	3,206

Reasons for over/under performance: The under performance observed in the indicator is as a result of some activities that are to be implemented in the forth coming quarters like advertising among others.

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Recruitment promotion confirmation Descpling etc of staff Welfare Advertsment Submission of reports to PSC,HSC and other line ministries done, Stationary procured, computer supplies and IT Office imprest procured, & fuel for office running procured	Recruitment promotion confirmation Descpling etc of staff Welfare Advertsment Submission of reports to PSC,HSC and other line ministries done, Stationary procured, computer supplies and IT Office imprest procured, & fuel for office running procured	Recruitment promotion confirmation Descpling etc of staff Welfare Advertsment Submission of reports to PSC,HSC and other line ministries done, Stationary procured, computer supplies and IT Office imprest procured, & fuel for office running procured	Recruitment promotion confirmation Descpling etc of staff Welfare Advertsment Submission of reports to PSC,HSC and other line ministries done, Stationary procured, computer supplies and IT Office imprest procured, & fuel for office running procured
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %	1,000
221001 Advertising and Public Relations	2,262	2,261	100 %	2,261
221007 Books, Periodicals & Newspapers	1,120	560	50 %	280
221008 Computer supplies and Information Technology (IT)	2,350	1,175	50 %	588
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200

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227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,532	8,396	58 %	5,329
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,532	8,396	58 %	5,329
Reasons for over/under performance:	Some activities were a one off activities for the quarter under review and it is because of their completed implementation that is causing an over performance of the indicator for example Advertising and Public Relations.			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(24) 150 fresh applications (freehold and lease) 90 renewals	(0) N/A	(100)100 fresh applications (freehold and lease)	(0)N/A
No. of Land board meetings	(12) 12 Land Board meetings conducted	(0) N/A	(3)3 Land Board meetings conducted	(0)N/A
Non Standard Outputs:	payment of allowances, land board meetings conducted	N/A	payment of allowances, land board meetings conducted	N/A
227001 Travel inland	13,870	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,870	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,870	0	0 %	0
Reasons for over/under performance:	The under performance is due to lack of a fully constituted land committee to perform the activities planned under this indicator.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(15) 15 Auditor General queries reviewed at the district headquarters	(3) 3 Auditor General queries reviewed at the district headquarters	(3)3 Auditor General queries reviewed at the district headquarters	(0)0 Auditor General queries reviewed at the district headquarters
No. of LG PAC reports discussed by Council	(7) 7 reports at the district headquarters	(3) 3 reports at the district headquarters	(2)2 reports at the district headquarters	(1)1 report at the district headquarters
Non Standard Outputs:	Payments of allowances, Preparation of audit reports	Payments of allowances, Preparation of audit reports	Payments of allowances, Preparation of audit reports	Payments of allowances, Preparation of audit reports
221009 Welfare and Entertainment	120	60	50 %	30
221011 Printing, Stationery, Photocopying and Binding	502	230	46 %	110
227001 Travel inland	16,000	3,955	25 %	1,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,622	4,245	26 %	2,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,622	4,245	26 %	2,100
Reasons for over/under performance:	The under performance was due restricted travels in land brought about by Covid-19 and MoH guidelines			

Vote:535 Mayuge District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(7) Payment of Allowances	(3) Payment of Allowances for 3 council sittings		(2)Payment of Allowances for 2 council sittings	(1)Payment of Allowances for 1 council sittings
Non Standard Outputs:	Payment of Allowances for council meetings	Payment of Allowances for council meetings		Payment of Allowances for council meetings	Payment of Allowances for council meetings
227001 Travel inland	69,200	34,600	50 %		17,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	69,200	34,600	50 %		17,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,200	34,600	50 %		17,300
Reasons for over/under performance:	All activities were implemented as planned showing no signs of either under or over performance				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	payment of allowances	payment of allowances		payment of allowances	payment of allowances
211103 Allowances (Incl. Casuals, Temporary)	60,970	18,152	30 %		9,002
227001 Travel inland	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	65,970	18,152	28 %		9,002
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,970	18,152	28 %		9,002
Reasons for over/under performance:	The under performance was due restricted travels in land and meetings brought about by Covid-19 and MoH guidelines				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>198,790</i>	<i>79,823</i>	<i>40 %</i>		<i>40,915</i>
<i>Non-Wage Reccurent:</i>	<i>456,613</i>	<i>161,639</i>	<i>35 %</i>		<i>100,970</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>655,403</i>	<i>241,462</i>	<i>36.8 %</i>		<i>141,885</i>

Vote:535 Mayuge District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Farmers and farmer groups registered,training of farmers on FID and MSIP and various agriculture practices ,demonstrations on new and existing technologies set,motorcycles hired , repaired and serviced ,farmer field days organised,extensio n activities supervised by sub county laders	Farmers and farmer groups registered,training of farmers on FID and MSIP and various agriculture practices ,demonstrations on new and existing technologies set,motorcycles hired , repaired and serviced ,organised,extensio n activities supervised by sub county leaders		Farmers and farmer groups registered,training of farmers on FID and MSIP and various agriculture practices ,demonstrations on new and existing technologies set,motorcycles hired , repaired and serviced ,farmer field days organised,extensio n activities supervised by sub county laders	Farmers and farmer groups registered,training of farmers on FID and MSIP and various agriculture practices ,demonstrations on new and existing technologies set,motorcycles hired , repaired and serviced ,organised,extensio n activities supervised by sub county leaders
221002 Workshops and Seminars	7,062	0	0 %		0
227001 Travel inland	182,615	97,148	53 %		51,662
228002 Maintenance - Vehicles	35,700	17,849	50 %		9,173
Wage Rect:	0	0	0 %		0
Non Wage Rect:	225,377	114,998	51 %		60,835
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	225,377	114,998	51 %		60,835

Reasons for over/under performance: The overperformance was attributed to market increase in prices of agriculture inputs , The extension visits reduced due to limits in group training and some farmers lost and collapsed because of the pandemic

Programme : 0182 District Production Services**Higher LG Services****Output : 018202 Cross cutting Training (Development Centres)**

N/A

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Non Standard Outputs:

20 community sensitisation on critical environmental issues,mapping of wetland ,areas of high conservation value and other fragile ecosystems ,highing of 3 GIS specialist,12 radio talk show sensitisation developpe and desiminat IEC materials in local language,monitoring and evaluation of NOPP activities 1 stake holders meeting,identifying and screening and sensitizings beneficiaries ,enterprise selection ,identifying screening of SACCOs and VSLA,mobilization of farmers to join farmer groups , ToT in GALs methodologies,gend er awareness, 1 review meeting, monitoring and evaluation and technical backstopping	12 community sensitisation on critical environmental issues,mapping of wetland ,areas of high conservation value and other fragile ecosystems ,highing of 3 GIS specialist,12 radio talk show sensitisation developpe and desiminat IEC materials in local language,	community sensitisation on critical environmental issues,mapping of wetland ,areas of high conservation value and other fragile ecosystems ,highing of 3 GIS specialist,12 radio talk show sensitisation developpe and desiminat IEC materials in local language,monitoring and evaluation of NOPP activities 1 stake holders	community sensitisation on critical environmental issues,mapping of wetland ,areas of high conservation value and other fragile ecosystems ,highing of 3 GIS specialist,12 radio talk show sensitisation developpe and desiminat IEC materials in local language,
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227001 Travel inland	240,000	32,800	14 %	32,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	240,000	32,800	14 %	32,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	240,000	32,800	14 %	32,800

Reasons for over/under performance: The funds released were less than planned because the National oil Palm Programme was in the first phase of implementation.

Output : 018204 Fisheries regulation

N/A

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Non Standard Outputs:	Operations and inspections in fish markets and at fish landing sites conducted, sensitization meetings & trainings on fish farming & sustainable fisheries management held, Fos, BMU activities and other fisheries projects supervised, consultative visits to DFR, NAFIRRI, & other districts conducted, Office operations conducted, workshop meetings attended, extension staff trained on new fisheries technologies and policies, monthly review staff meetings conducted, fisheries data collected, compiled and disseminated, computer and printer repaired, Training and demonstrate on mukene value addition conducted	6 Operations and inspections in fish markets and at fish landing sites conducted, 2 sensitization meetings & trainings on fish farming & sustainable fisheries management held, all Fos, BMU activities and other fisheries projects supervised, MU activities and other fisheries projects supervised, consultative visits to DFR, NAFIRRI, & other districts conducted, Office operations conducted,	Operations and inspections in fish markets and at fish landing sites conducted, sensitization meetings & trainings on fish farming & sustainable fisheries management held, Fos, BMU activities and other fisheries projects supervised, MU activities and other fisheries projects supervised, consultative visits to DFR, NAFIRRI, & other districts conducted, Office operations conducted, workshop meetings attended, Training and demonstrate on mukene value addition conducted	Operations and inspections in fish markets and at fish landing sites conducted, sensitization meetings & trainings on fish farming & sustainable fisheries management held, Fos, BMU activities and other fisheries projects supervised, MU activities and other fisheries projects supervised, consultative visits to DFR, NAFIRRI, & other districts conducted, Office operations conducted, workshop meetings attended,
221002 Workshops and Seminars	3,088	0	0 %	0
227001 Travel inland	24,672	13,880	56 %	9,324
228002 Maintenance - Vehicles	590	148	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,350	14,027	49 %	9,324
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,350	14,027	49 %	9,324

Reasons for over/under performance: There emerged un expected fish kills on the lake specifically the Nile perch . This together with the many illegal fishing activities increased the sector workload than expected

Output : 018205 Crop disease control and regulation
N/A

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Quarter2

Non Standard Outputs:

<p>Technical backstopping of FEWS in agronomic practices for food & cash crops conducted, demand articulation & priority setting conducted, Capacity building of public & private extension staff & workshops conducted, pest and disease surveillance & monitoring conducted, field inspections, certification and quality assurance of seeds , equipment, agrochemicals, plants and plant products performed, farmers & other value chain actors linked to research institutions, sensitization meetings in respect to irrigation carried out, consultative & study visits to MAAIF & other stakeholder MDAs conducted Office operations & attendance of workshops and review meetings conducted, Supervision and monitoring of service providers & extension workers and field activities conducted, farmers and staff trained on new technologies, commodity/value chains & platforms promoted and coordinated, national level trainings & workshops attended, Motorcycle & office requirements maintained,.</p>	<p>5 Technical backstopping of FEWS in agronomic practices for food & cash crops conducted, 3 Capacity building of public & private extension staff & workshops conducted, 4 pest and disease surveillance & 3 monitoring sessions conducted, field inspections, 1 certification and quality assurance of seeds , equipment, agrochemicals, plants and plant products performed, farmers & other value chain actors linked to research institutions</p>	<p>Technical backstopping of FEWS in agronomic practices for food & cash crops conducted, demand articulation & priority setting conducted, Capacity building of public & private extension staff & workshops conducted, pest and disease surveillance & monitoring conducted, field inspections, certification and quality assurance of seeds , equipment, agrochemicals, plants and plant products performed, farmers & other value chain actors linked to research institutions</p>	<p>Technical backstopping of FEWS in agronomic practices for food & cash crops conducted, Capacity building of public & private extension staff & workshops conducted, pest and disease surveillance & monitoring conducted, field inspections, certification and quality assurance of seeds , equipment, agrochemicals, plants and plant products performed, farmers & other value chain actors linked to research institutions</p>
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221002 Workshops and Seminars	9,988	0	0 %	0
227001 Travel inland	21,059	15,524	74 %	9,502

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228002 Maintenance - Vehicles	2,221	1,111	50 %	555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,269	16,634	50 %	10,057
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,269	16,634	50 %	10,057

Reasons for over/under performance: The sector faced a challenge of interfacing with the community because of both national and local political season 1 and Covid-19 pandemic ,the access roads to the target service consumers were in very poor condition and almost impersable due to prolonged rainy season.

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

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Non Standard Outputs:	12 Sensitization and training of communities on tseste fly & other pests control conducted, 490 pyramidal tsetse traps impregnated with deltermethrin chemicals and deployment performed, 4 Demonstration and training of farmers in apiary & commercial insects carried out, 4 consultative visits to research stations and MDAs conducted, 4 technical backstopping of LLG staffs carried out, 4 capacity building, workshops for public & private Extension staff conducted, farmers and staff trained on new technologies, Supervision, 4 monitoring & evaluation of field activities of extension workers conducted, farmers trained on recommended agroforestry practices for apiary, maintenance and repairing of motorcycle& office requirements, sensitization of communities on vermin conducted, vermins hunted Quarterly sector meetings held,	09 Sensitization and training of communities on tseste fly & other pests control conducted, 103 pyramidal tsetse traps impregnated with deltermethrin chemicals and deployment performed, 3 Demonstration and training of farmers in apiary & commercial insects carried out, 2 consultative visits to research stations and MDAs conducted, 4 technical backstopping of LLG staffs carried out, 2 capacity building, for public Extension staff conducted	12 Sensitization and training of communities on tseste fly & other pests control conducted, 490 pyramidal tsetse traps impregnated with deltermethrin chemicals and deployment performed, 4 Demonstration and training of farmers in apiary & commercial insects carried out, 4 consultative visits to research stations and MDAs conducted, 4 technical backstopping of LLG staffs carried out, 4 capacity building, workshops for public & private Extension staff conducted	Sensitization and training of communities on tseste fly & other pests control conducted, pyramidal tsetse traps impregnated with deltermethrin chemicals and deployment performed, 3 Demonstration and training of farmers in apiary & commercial insects carried out, consultative visits to research stations and MDAs conducted, 4 technical backstopping of LLG staffs carried out, capacity building, for public Extension staff conducted
221002 Workshops and Seminars	1,550	0	0 %	0
227001 Travel inland	22,384	11,967	53 %	8,367
228002 Maintenance - Vehicles	2,368	1,184	50 %	592
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,301	13,151	50 %	8,959
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,301	13,151	50 %	8,959

Vote:535 Mayuge District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	After the impregnation and deployment of tsetse traps, some traps were vandalized and removed from the sites .this was in Nakalanga, bukatube subcounty, .poor turn up of trainees durring demonstrations and training .this was attributed to the corona fears and the the political time				

Output : 018211 Livestock Health and Marketing

N/A

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Non Standard Outputs:	Technical backstopping of LLG staff during demand articulation & priority setting conducted, cloven hoofed animals vaccinated against FMD, training and demos on feed preservation methods conducted, Sensitization of cattle traders about trading licenses and quality, assurance of animal products conducted Conducting animal disease surveillance diagnosis, quality control operations, regulations and enforcement, supervision, technical backstopping & monitoring of service providers & extension workers conducted, training in poultry & livestock management conducted, consultative visits to research stations and ministry headquarters conducted Management of office operations, review meetings conducted, communities on pets and their care sensitized Capacity building workshops of public & private extension staff conducted, training for farmers and staff on new technologies conducted, commodity/value chains & promoting platforms by bringing actors together conducted	Motorcycle maintained & repaired 3 Technical backstopping of LLG staff during demand articulation & priority setting conducted, 1532 cloven hoofed animals vaccinated against FMD, training and demos on feed preservation methods conducted, Sensitization of cattle traders about quality, assurance of animal products conducted Conducting animal disease surveillance diagnosis, quality control ,control of stray dogs with stritchnin	Motorcycle maintained & repaired Technical backstopping of LLG staff during demand articulation & priority setting conducted, cloven hoofed animals vaccinated against FMD, training and demos on feed preservation methods conducted, Sensitization of cattle traders about trading licenses and quality, assurance of animal products conducted Conducting animal disease surveillance diagnosis, quality control	Motorcycle maintained & repaired Technical backstopping of LLG staff during demand articulation & priority setting conducted, cloven hoofed animals vaccinated against FMD, training and demos on feed preservation methods conducted, Sensitization of cattle traders about trading licenses and quality, assurance of animal products conducted Conducting animal disease surveillance diagnosis, quality control control of stray dogs with stritchnin
221002 Workshops and Seminars	5,010	0	0 %	0
227001 Travel inland	23,283	14,147	61 %	7,073

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228002 Maintenance - Vehicles	1,606	803	50 %	401
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,899	14,949	50 %	7,475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,899	14,949	50 %	7,475

Reasons for over/under performance: The bureaucracy of obtaining the FMD vaccine and stritichnin from ministry of Agriculture Animal Industry and Fisherieries was lengthy this caused un timely vaccination .The political and COVID environment created poor turn up of farmers and cattle traders during meetings.

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Service Providers along all value chains profiled, extension activities monitored and evaluatede and supervised by district technical staff , quarterly review meetings held ,training Extension staff conducted, joint farmer field days facilitated, agricultural exhibitions coordinated and facilitated farmer study tour/exchange visit coordinated and facilitated, regional &national MDA meetings/workshops attended, multi-stakeholders innovation platform meetings conducted,Vehicle serviced& tyres procured,supervision activities by committee of production and the executive leaders facilitated, feedback meeting with political leaders held, consultative visits to MAAIF and other institutions conducted, routine office operations & management conducted electricity charges for department paid, salaries paid,17 grass root meeting held,12 radio talk	Service Providers along all value chains profiled, extension activities monitored and evaluatede and supervised by district technical staff , quarterly review meetings held ,training Extension staff conducted, , OPP committes updated,oilpalm growers units registered, community intractive meeting on alternative livilihood held 25 house oil palm growers units supervised	Service Providers along all value chains profiled, extension activities monitored and evaluatede and supervised by district technical staff , quarterly review meetings held ,training Extension staff conducted, joint farmer field days facilitated, OPP committes updated,oilpalm growers units registered, community intractive meeting on alternative livilihood held 25 house oil palm growers units supervised	Service Providers along all value chains profiled, extension activities monitored and evaluatede and supervised by district technical staff , quarterly review meetings held ,training Extension staff conducted, , OPP committes updated,oilpalm growers units registered, community intractive meeting on alternative livilihood held 25 house oil palm growers units supervised
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	shows,1095 radio spot messeges,registerd farmers verified,NOPP committes updated,oilpalm growers units registered, community intractive meeting on alternative livilihood held 25 house oil palm growers units supervised,				
211101 General Staff Salaries		1,281,637	588,415	46 %	323,719
221002 Workshops and Seminars		4,622	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding		8,218	2,289	28 %	1,994
222003 Information and communications technology (ICT)		3,000	1,500	50 %	750
223005 Electricity		1,046	523	50 %	262
227001 Travel inland		315,705	11,373	4 %	5,687
228002 Maintenance - Vehicles		5,187	2,593	50 %	1,297
	Wage Rect:	1,281,637	588,415	46 %	323,719
	Non Wage Rect:	337,778	18,278	5 %	9,989
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,619,415	606,693	37 %	333,708

Reasons for over/under performance: the department faced with a challenge of obtaining the inputs to meet COVID 19 standard operating procedures.The under performance on wage was due some staff who missed salary and new staff who had not been recruited then.

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	7 irrigation demonstration kits banana suckers.cassava cutting.mango seedlings.deltermeth rine .artifiitial insemination.FMD vaccine.pyramidal traps.fish feeds.fish seed procured	1 irrigation demonstration kits 365 pyramidal traps fish feed,and fish seed procured	procuring of irrigation demonstration kits FMD vaccine. pyramidal traps	procuring of irrigation demonstration kits pyramidal traps fish feed,and fish seed procured
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312202 Machinery and Equipment		107,082	57,082	53 %	42,061
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312301 Cultivated Assets	72,755	48,000	66 %	48,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	179,837	105,082	58 %	90,061
External Financing:	0	0	0 %	0
Total:	179,837	105,082	58 %	90,061
Reasons for over/under performance:	The department received the inputs late , This was attributed to the lengthy and bureaucratic procurement process involved .The financial over performance for the quarter under review was also attributed to the same .funds for quarter one were spent in quarter two			
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	,FMD vaccine ,pyramidal traps,fish feeds ,fish cage,artificial insemination , Deltermethrine,,improved banana ,Improved mango variety,Cassava varriety,fish feeds ,procured		procuring of motorcycle,honey extractor,KTB hives, bee suits,fish feeds	
N/A				
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,281,637</i>	<i>588,415</i>	<i>46 %</i>	<i>323,719</i>
<i>Non-Wage Reccurent:</i>	<i>920,974</i>	<i>224,837</i>	<i>24 %</i>	<i>139,438</i>
<i>GoU Dev:</i>	<i>179,837</i>	<i>105,082</i>	<i>58 %</i>	<i>90,061</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,382,448</i>	<i>918,334</i>	<i>38.5 %</i>	<i>553,219</i>

Vote:535 Mayuge District**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Immunization, Malarial control, Health promotion and Education	Community sensitization in high risk areas, held community dialogue meetings, Conducted radio talk shows, conducted support supervision of VHTs		advocacy for immunization,health promotion and prevention ,infection control,health education	Community sensitization in high risk areas, held community dialogue meetings, Conducted radio talk shows, conducted support supervision of VHTs
221002 Workshops and Seminars	8,594	0	0 %		0
227001 Travel inland	31,837	15,882	50 %		8,018
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,431	15,882	39 %		8,018
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,431	15,882	39 %		8,018
Reasons for over/under performance:	The quarterly allocation did not meet the planned quarterly budget and therefore other activities were not implemented as planned				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Staff awareness on various Hygiene and sanitation activities and approaches in the district during the financial year created, Infection control in All Health Facilities (Private & Government) observed and effected, Hand washing habits in pre-primary & primary schools in the District promoted (Identify atleast 30 schools) per HSD			Staff awareness on various Hygiene and sanitation activities and approaches in the district during the financial year created, Infection control in All Health Facilities (Private & Government) observed and effected, Hand washing habits in pre-primary & primary schools in the District promoted (Identify atleast 30 schools) per HSD	
221002 Workshops and Seminars	13,723	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,290	0	0 %		0

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227001 Travel inland	35,352	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,365	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,365	0	0 %	0

Reasons for over/under performance:

Output : 088106 District healthcare management services

N/A

N/A

211103 Allowances (Incl. Casuals, Temporary)	0	5,160	0 %	5,160
227004 Fuel, Lubricants and Oils	0	26,290	0 %	26,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	31,450	0 %	31,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	31,450	0 %	31,450

Reasons for over/under performance:

Output : 088107 Immunisation Services

N/A

Non Standard Outputs: N/A

N/A

Reasons for over/under performance:

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(84466) UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga	(27645) UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga	(21117)UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga	(12848)UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga
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Quarter2

Number of inpatients that visited the NGO Basic health facilities	(120) UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga	(2459) UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga	(40)UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga	(1419)UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga
No. and proportion of deliveries conducted in the NGO Basic health facilities	(4097) II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga Domiciarily	(918) UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga	(1025)UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga	(437)UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3633) II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga Domiciarily	(2174) UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga	(909)UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga	(1092)UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga
Non Standard Outputs:	Children immunized, Number of deliveries increased, Transfers of funds to health facilities	Health promotion and prevention activities done,IPD and OPD services provided including maternal child care services,disease surveillance,immuni zation outreaches done	Health promotion and prevention activities done,IPD and OPD services provided including maternal child care services,disease surveillance,immuni zation outreaches done	Health promotion and prevention activities done,IPD and OPD services provided including maternal child care services,disease surveillance,immuni zation outreaches done
263367 Sector Conditional Grant (Non-Wage)	14,686	7,343	50 %	3,672
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,686	7,343	50 %	3,672
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,686	7,343	50 %	3,672
Reasons for over/under performance:	The observed improved performance is as a result of improved report by the private and PFP facilities especially in inpatient reporting			

Vote:535 Mayuge District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(350) Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii	(210) Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC II Busaala HC III Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC III Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii		(88)Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii	(210)Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC II Busaala HC III Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC III Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii
No of trained health related training sessions held.	(0) N/A	(0) NA		(00)NA	(0)NA

Vote:535 Mayuge District

Quarter2

Number of outpatients that visited the Govt. health facilities.	(486894)	(173462)	(121724)	(84493)
	Baitambogwe HC III	Baitambogwe HC III	)Baitambogwe HC III	)Baitambogwe HC III
	Bufulubi HC II	Bufulubi HC II	Bufulubi HC II	Bufulubi HC II
	Bugoto HC II	Bugoto HC II	Bugoto HC II	Bugoto HC II
	Bukatube HC II	Bukatube HC II	Bukatube HC II	Bukatube HC II
	Busaala HC II	Busaala HC III	Busaala HC II	Busaala HC III
	Busira HC II Busuyi HC II Bute HC II	Busira HC II Busuyi HC II Bute HC II	Busira HC II Busuyi HC II Bute HC II	Busira HC II Busuyi HC II Bute HC II
	Buwaiswa HC III	Buwaiswa HC III	Buwaiswa HC III	Buwaiswa HC III
	Buyugu HC II	Buyugu HC II	Buyugu HC II	Buyugu HC II
	Bwalula HC II	Bwalula HC II	Bwalula HC II	Bwalula HC II
	Bwiwula HC II	Bwiwula HC II	Bwiwula HC II	Bwiwula HC II
	Jaguzi HC II	Jaguzi HC III	Jaguzi HC II	Jaguzi HC III
	Kasutaime HC II	Kasutaime HC II	Kasutaime HC II	Kasutaime HC II
	Kigandalo HC IV	Kigandalo HC IV	Kigandalo HC IV	Kigandalo HC IV
	Kitovu HC II	Kitovu HC II	Kitovu HC II	Kitovu HC II
	Kityerera HC IV	Kityerera HC IV	Kityerera HC IV	Kityerera HC IV
	Kyoga HC II	Kyoga HC II	Kyoga HC II	Kyoga HC II
	Magada HC II	Magada HC II	Magada HC II	Magada HC II
	Malongo HC III	Malongo HC III	Malongo HC III	Malongo HC III
	Masolya HC III	Masolya HC III	Masolya HC III	Masolya HC III
	Mayuge HC III	Mayuge HC III	Mayuge HC III	Mayuge HC III
	Muggi HC II	Muggi HC II	Muggi HC II	Muggi HC II
	Namalege HC II	Namalege HC II	Namalege HC II	Namalege HC II
	Namoni HC II	Namoni HC II	Namoni HC II	Namoni HC II
	Namusenwa HC II	Namusenwa HC II	Namusenwa HC II	Namusenwa HC II
	Nkombe HC II	Nkombe HC II	Nkombe HC II	Nkombe HC II
	Ntinkalu HC II	Ntinkalu HC II	Ntinkalu HC II	Ntinkalu HC II
	Wamulongo HC II	Wamulongo HC II	Wamulongo HC II	Wamulongo HC II
	Wandegeya HC II	Wandegeya HC II	Wandegeya HC II	Wandegeya HC II
		c ii	c ii	c ii
Number of inpatients that visited the Govt. health facilities.	(16200)	(7164) Baitambogwe HC III	(4050)Baitambogwe HC III	(3759)Baitambogwe HC III
	Baitambogwe HC III	Baitambogwe HC III	Baitambogwe HC III	Baitambogwe HC III
	Bufulubi HC II	Bufulubi HC II	Bufulubi HC II	Bufulubi HC II
	Bugoto HC II	Bugoto HC II	Bugoto HC II	Bugoto HC II
	Bukatube HC II	Bukatube HC II	Bukatube HC II	Bukatube HC II
	Busaala HC II	Busaala HC III	Busaala HC II	Busaala HC III
	Busira HC II Busuyi HC II Bute HC II	Busira HC II Busuyi HC II Bute HC II	Busira HC II Busuyi HC II Bute HC II	Busira HC II Busuyi HC II Bute HC II
	Buwaiswa HC III	Buwaiswa HC III	Buwaiswa HC III	Buwaiswa HC III
	Buyugu HC II	Buyugu HC II	Buyugu HC II	Buyugu HC II
	Bwalula HC II	Bwalula HC II	Bwalula HC II	Bwalula HC II
	Bwiwula HC II	Bwiwula HC II	Bwiwula HC II	Bwiwula HC II
	Jaguzi HC II	Jaguzi HC III	Jaguzi HC II	Jaguzi HC III
	Kasutaime HC II	Kasutaime HC II	Kasutaime HC II	Kasutaime HC II
	Kigandalo HC IV	Kigandalo HC IV	Kigandalo HC IV	Kigandalo HC IV
	Kitovu HC II	Kitovu HC II	Kitovu HC II	Kitovu HC II
	Kityerera HC IV	Kityerera HC IV	Kityerera HC IV	Kityerera HC IV
	Kyoga HC II	Kyoga HC II	Kyoga HC II	Kyoga HC II
	Magada HC II	Magada HC II	Magada HC II	Magada HC II
	Malongo HC III	Malongo HC III	Malongo HC III	Malongo HC III
	Masolya HC III	Masolya HC III	Masolya HC III	Masolya HC III
	Mayuge HC III	Mayuge HC III	Mayuge HC III	Mayuge HC III
	Muggi HC II	Muggi HC II	Muggi HC II	Muggi HC II
	Namalege HC II	Namalege HC II	Namalege HC II	Namalege HC II
	Namoni HC II	Namoni HC II	Namoni HC II	Namoni HC II
	Namusenwa HC II	Namusenwa HC II	Namusenwa HC II	Namusenwa HC II
	Nkombe HC II	Nkombe HC II	Nkombe HC II	Nkombe HC II
	Ntinkalu HC II	Ntinkalu HC II	Ntinkalu HC II	Ntinkalu HC II
	Wamulongo HC II	Wamulongo HC II	Wamulongo HC II	Wamulongo HC II
	Wandegeya HC II	Wandegeya HC II	Wandegeya HC II	Wandegeya HC II
		c ii	c ii	c ii

Vote:535 Mayuge District

Quarter2

No and proportion of deliveries conducted in the Govt. health facilities	(24345) nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii,kyado hcii,buwaaya hc ii	(4754) Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC II Busaala HC III Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC III Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii	(6087)Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii	(2269)Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC II Busaala HC III Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC III Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii
% age of approved posts filled with qualified health workers	(84) Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II	(71%) Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC II Busaala HC III Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC III Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii	(84%)Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii	(71%)Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC II Busaala HC III Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC III Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) N/A	(8%) NA	(90%)NA	(8%)NA

Vote:535 Mayuge District

Quarter2

No of children immunized with Pentavalent vaccine	(20937)	(9947)	Baitambogwe	(5235)	Baitambogwe	(4865)	Baitambogwe
	Baitambogwe HC III	HC III		HC III		HC III	
	Bufulubi HC II	Bufulubi HC II		Bufulubi HC II		Bufulubi HC II	
	Bugoto HC II	Bugoto HC II		Bugoto HC II		Bugoto HC II	
	Bukatube HC II	Bukatube HC II		Bukatube HC II		Bukatube HC II	
	Busaala HC II	Busaala HC III		Busaala HC II		Busaala HC III	
	Busira HC II	Busira HC II		Busira HC II		Busira HC II	
	Busuyi HC II	Busuyi HC II		Busuyi HC II		Busuyi HC II	
	Buwaiswa HC III	Bute HC II		Bute HC II		Bute HC II	
	Buyugu HC II	Buwaiswa HC III		Buwaiswa HC III		Buwaiswa HC III	
	Bwalula HC II	Buyugu HC II		Buyugu HC II		Buyugu HC II	
	Bwiwula HC II	Bwalula HC II		Bwalula HC II		Bwalula HC II	
	Jaguzi HC II	Bwiwula HC II		Bwiwula HC II		Bwiwula HC II	
	Kasutaime HC II	Jaguzi HC III		Jaguzi HC II		Jaguzi HC III	
	Kigandalo HC IV	Kasutaime HC II		Kasutaime HC II		Kasutaime HC II	
	Kitovu HC II	Kigandalo HC IV		Kigandalo HC IV		Kigandalo HC IV	
	Kityerera HC IV	Kitovu HC II		Kitovu HC II		Kitovu HC II	
	Kyoga HC II	Kityerera HC IV		Kityerera HC IV		Kityerera HC IV	
	Magada HC II	Kyoga HC II		Kyoga HC II		Kyoga HC II	
	Malongo HC III	Magada HC II		Magada HC II		Magada HC II	
	Masolya HC III	Malongo HC III		Malongo HC III		Malongo HC III	
	Mayuge HC III	Masolya HC III		Masolya HC III		Masolya HC III	
	Muggi HC II	Mayuge HC III		Mayuge HC III		Mayuge HC III	
	Namalege HC II	Muggi HC II		Muggi HC II		Muggi HC II	
	Namoni HC II	Namalege HC II		Namalege HC II		Namalege HC II	
	Namusenwa HC II	Namoni HC II		Namoni HC II		Namoni HC II	
	Nkombe HC II	Namusenwa HC II		Namusenwa HC II		Namusenwa HC II	
	Ntinkalu HC II	Nkombe HC II		Nkombe HC II		Nkombe HC II	
	Wamulongo HC II	Ntinkalu HC II		Ntinkalu HC II		Ntinkalu HC II	
	Wandegeya HC II	Wamulongo HC II		Wamulongo HC II		Wamulongo HC II	
		Wandegeya HC II		Wandegeya HC II		Wandegeya HC II	
		c ii		c ii		c ii	
Non Standard Outputs:	New staff recruited,Health workers trained, numbers of pregnant women attending ANC increased, Deliveries increased, % of immunisation of children improves,Transfers of funds to health facilities	Health workers recruited,Outpatient and inpatient services provided,maternal and child care services provided,immunizati on outreach services provided,sanitation and hygiene promotion activities done,HIV patient care services provided,health education and disease prevention activities done,disease surveillance and control activities done		Health workers recruited,Outpatient and inpatient services provided,maternal and child care services provided,immunizati on outreach services provided,sanitation and hygiene promotion activities done,HIV patient care services provided,health education and disease prevention activities done,disease surveillance and control activities done		Health workers recruited,Outpatient and inpatient services provided,maternal and child care services provided,immunizati on outreach services provided,sanitation and hygiene promotion activities done,HIV patient care services provided,health education and disease prevention activities done,disease surveillance and control activities done	
263367	Sector Conditional Grant (Non-Wage)	748,997	367,156	49 %		183,578	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	748,997	367,156	49 %		183,578	
	Gou Dev:	0	0	0 %		0	
	External Financing:	0	0	0 %		0	
	Total:	748,997	367,156	49 %		183,578	
Reasons for over/under performance:	The under performance in OPD attendance, deliveries in Health facilities, Children given DPT, inpatient attendance was partly due to COVID 19 pandemic which affected recruitment of health workers hence the under performance in staffing levels together with the upgrade of health center IIs to HC III						

Vote:535 Mayuge District**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088155 Standard Pit Latrine Construction (LLS.)					
N/A					
Non Standard Outputs:					
263370 Sector Development Grant	125,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	125,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	125,000	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:					
	Project quality ensured	Project monitoring and supervision done		Project monitoring and supervision done	Project monitoring and supervision done
281501 Environment Impact Assessment for Capital Works	5,000	3,333	67 %		3,333
281504 Monitoring, Supervision & Appraisal of capital works	55,459	9,835	18 %		9,835
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	60,459	13,168	22 %		13,168
External Financing:	0	0	0 %		0
Total:	60,459	13,168	22 %		13,168
Reasons for over/under performance: Delayed start of capital development projects affected supervision and monitoring as only a few were ongoing during the quarter					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:					
		N/A		N/A	N/A
311101 Land	30,000	19,352	65 %		19,352
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,000	19,352	65 %		19,352
External Financing:	0	0	0 %		0
Total:	30,000	19,352	65 %		19,352
Reasons for over/under performance: The under performance was due to delayed award of contracts to service providers hence project supervision and monitoring could not be done for most of the projects					
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(1) Nkombe HC II	()		()	()

Vote:535 Mayuge District

Quarter2

No of healthcentres rehabilitated	(6) Construct of a water born toilet at district medical store Repainting of OPD at Wabulungu HC III Renovation and rehabilitation of Namalege HC II Completion of OPD at Kitovu HC II Remodeling of maternity ward at Kityerera HC IV Renovation and rehabilitation of Wamulongo HC II, Construction of a 5 stance pit latrine at Mayuge HC III, Emptying of pit lined latrines at Kigandalo HC IV and Wamulongo HC II	()	()	()
Non Standard Outputs:	N/A			
N/A				
Reasons for over/under performance:				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(1) Nkombe HC II	()	(0)Nkombe HC II	()
No of OPD and other wards rehabilitated	(3) Kitovu HC II Namalege HC II Wabulungu HC III	()	(1)Namalege HC II	()
Non Standard Outputs:	OPD/Maternity Block constructed at Nkombe HC II,OPD block at Kitovu HC II completed,Namalege HC II renovated,Wabulungu HC III fenced and rehabilitated		Advertising,contracting and monitoring and supervision	
312101 Non-Residential Buildings	741,613	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	741,613	0	0 %	0
External Financing:	0	0	0 %	0
Total:	741,613	0	0 %	0
Reasons for over/under performance:				
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(1) Nkombe HC II	(0) NA	(1)Nkombe HC III	(0)NA
Non Standard Outputs:				
312212 Medical Equipment	210,938	0	0 %	0

Vote:535 Mayuge District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,938	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,938	0	0 %	0

Reasons for over/under performance:

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088252 NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	(3719) St.FRANCIS BULUBA hOSPITAL	(1063) St.FRANCIS BULUBA hOSPITAL	(930)St.FRANCIS BULUBA hOSPITAL	(538)St.FRANCIS BULUBA hOSPITAL
No. and proportion of deliveries conducted in NGO hospitals facilities.	(921) St.Francis Buluba Hospital	(232) St.FRANCIS BULUBA hOSPITAL	(231)St.FRANCIS BULUBA hOSPITAL	(118)St.FRANCIS BULUBA hOSPITAL
Number of outpatients that visited the NGO hospital facility	(17606) St.Francis Buluba Hospital	(8785) St.FRANCIS BULUBA hOSPITAL	(4402)St.FRANCIS BULUBA hOSPITAL	(4196)St.FRANCIS BULUBA hOSPITAL
Non Standard Outputs:	Provided IPD services, Provided Marternity services (Conducted Normal deliveries and C sections), OPD services provided (clerking,diagnosing and treatment)	Outpatient and inpatient services provided,maternal and child care services provided,immunizati on outreach services provided,sanitation and hygiene promotion activities done,HIV patient care services provided,health education and disease prevention activities done, disease surveillance and control activities done	Outpatient and inpatient services provided,maternal and child care services provided,immunizati on outreach services provided,sanitation and hygiene promotion activities done,HIV patient care services provided,health education and disease prevention activities done,disease surveillance and control activities done	treatment and management of illness, disease surveillance, Child immunization, support supervision
263367 Sector Conditional Grant (Non-Wage)	454,456	227,228	50 %	113,614
Wage Rect:	0	0	0 %	0
Non Wage Rect:	454,456	227,228	50 %	113,614
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	454,456	227,228	50 %	113,614

Reasons for over/under performance:

The possible reasons for the observed under performance could be; Improving performance of government facilities in offering maternal child health care services hence reducing of the facility's possible clients together with the emerging private health care facilities with assumed quality services in the district

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

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Quarter2

Non Standard Outputs:	Paid salaries, vehicles and Boat maintained, cold chain Supervision conducted, break tea provided, Bank charges paid, Printing and stationary done, Computer/photocopier serviced, Health promotion and education conducted, Airtime purchased, Submitted progress reports and budget requests to MOH,MOFPED, facilitated DHO travels, Held DAC, DHT/EDHMT, MPDSR meetings, Bicycle maintained, Paid electricity bills, cleaning and Upkeep of buildings conducted, Fuel and Generator maintenance carried out	Paid staff salaries, Delivered vaccines to health facilities, conducted cold chain supervision and maintenance, paid electricity bills, procured stationary, provided DHO staff with break Tea ,procured cleaning utilities, serviced computers, Repaired bicycle at DHO's office, Travelled to Kampala to submit validated health facility data,Held radio talks shows on various health topics, conducted sensitization sessions in high risk communities, conducted dialogue meetings in communities	Paid salaries, vehicles and Boat maintained, cold chain Supervision conducted, break tea provided, Bank charges paid, Printing and stationary done, Computer/photocopier serviced, Health promotion and education conducted, Airtime purchased, Submitted progress reports and budget requests to MOH,MOFPED, facilitated DHO travels, Held DAC, DHT/EDHMT, MPDSR meetings, Bicycle maintained, Paid electricity bills, cleaning and Upkeep of buildings conducted, Fuel and Generator maintenance carried out	Paid staff salaries, Delivered vaccines to health facilities, conducted cold chain supervision and maintenance, paid electricity bills, procured stationary, provided DHO staff with break Tea ,procured cleaning utilities, serviced computers, Repaired bicycle at DHO's office, Travelled to Kampala to submit validated health facility data,Held radio talks shows on various health topics, conducted sensitization sessions in high risk communities, conducted dialogue meetings in communities
211101 General Staff Salaries	3,923,143	1,704,574	43 %	892,261
221002 Workshops and Seminars	57,462	17,204	30 %	13,804
221008 Computer supplies and Information Technology (IT)	12,000	1,000	8 %	500
221009 Welfare and Entertainment	3,400	1,000	29 %	500
221011 Printing, Stationery, Photocopying and Binding	3,480	1,626	47 %	1,076
222003 Information and communications technology (ICT)	3,160	279	9 %	100
223005 Electricity	5,897	2,129	36 %	1,474
224004 Cleaning and Sanitation	200	100	50 %	50
227001 Travel inland	494,834	69,712	14 %	61,442
228002 Maintenance - Vehicles	8,000	4,050	51 %	4,000
228004 Maintenance – Other	3,040	920	30 %	460
Wage Rect:	3,923,143	1,704,574	43 %	892,261
Non Wage Rect:	86,179	46,785	54 %	32,172
Gou Dev:	0	0	0 %	0
External Financing:	505,294	51,234	10 %	51,234
Total:	4,514,616	1,802,593	40 %	975,667

Reasons for over/under performance: The actual expenditure was less the planned quarterly budget and this resulted from the budget cuts by the centre which came after the district had passed its budgets and workplans hence a fall in revenue

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Non Standard Outputs:	Held quarterly departmental review meeting, Mentored staff on revised HMIS tools, Sanitation and hygiene activities conducted, HRIS and Biometric support supervision conducted, Integrated support supervision of health facilities conducted, Spot checks for EPI services to lower level facilities carried out, Held quarterly targeted EPI support supervision, Disease surveillance carried out	Held quarterly review meeting,conducted HMIS data verification,conducted disease surveillance,Mentored health facility staff in the revised HMIS tools,conducted EPI spot checks,procured internet data, supervised VHT activities, conducted supervision and inspection of biometric machines, supported HRIS reporting	Held quarterly departmental review meeting, Mentored staff on revised HMIS tools, Sanitation and hygiene activities conducted, HRIS and Biometric support supervision conducted, Integrated support supervision of health facilities conducted, Spot checks for EPI services to lower level facilities carried out, Held quarterly targeted EPI support supervision, Disease surveillance carried out	Held quarterly review meeting,conducted HMIS data verification,conducted disease surveillance,Mentored health facility staff in the revised HMIS tools,conducted EPI spot checks,procured internet data, supervised VHT activities, conducted supervision and inspection of biometric machines, supported HRIS reporting
221002 Workshops and Seminars	27,078	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %	4,000
227001 Travel inland	36,081	8,374	23 %	8,374
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,158	12,374	18 %	12,374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,158	12,374	18 %	12,374
Reasons for over/under performance:				
Total For Health : Wage Rect:	3,923,143	1,704,574	43 %	892,261
Non-Wage Reccurent:	1,462,272	708,218	48 %	384,877
GoU Dev:	1,168,010	32,520	3 %	32,520
Donor Dev:	505,294	51,234	10 %	51,234
Grand Total:	7,058,719	2,496,546	35.4 %	1,360,892

Vote:535 Mayuge District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries of Primary School teachers,	Salaries of Primary School teachers paid.		Salaries of Primary School teachers paid.	Salaries of Primary School teachers paid
211101 General Staff Salaries	13,141,219	6,186,284	47 %		3,179,567
Wage Rect:	13,141,219	6,186,284	47 %		3,179,567
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,141,219	6,186,284	47 %		3,179,567
Reasons for over/under performance:	The department had planned and budgeted for recruitment of some new staff which was not conducted by the end of the quarter. Hence the under performance.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1817) In all primary schools	(1817) 1817 teachers in Government aided Primary Schools salaries paid		(1817)All 1817 teachers in Government aided Primary Schools' salaries paid.	(1817)1817 teachers in Government aided Primary Schools salaries paid
No. of qualified primary teachers	(1817) In all primary schools	(1817) In all Primary Schools		(1817)In all Primary Schools	(1817)In all Primary Schools
No. of pupils enrolled in UPE	(90596) Across all Government aided primary schools.	(90596) Across all Government aided Primary Schools.		(90596)Across all Government aided Primary Schools.	(90596)Across all Government aided Primary Schools.
No. of student drop-outs	(3000) In all government aided primary schools.	(3000) In all Government aided Primary School.		(3000)In all Government aided Primary School.	(3000)In all Government aided Primary School.
No. of Students passing in grade one	(500) From all primary schools	(0) N/A		(500)From all Primary Schools	(0)N/A
No. of pupils sitting PLE	(9808) From all primary schools.	(9805) From all Primary Schools		(9808)From all Primary Schools	(9805)From all Primary Schools
Non Standard Outputs:	Transfer of UPE Funds	(1)Transfer of UPE fund. (2)Transfer of funds to Support the implementation of SOPs in Gov't aided Primary Schools		Transfer of UPE Funds	(1)Transfer of UPE fund. (2)Transfer of funds to Support the implementation of SOPs in Gov't aided Primary Schools
263367 Sector Conditional Grant (Non-Wage)	1,715,157	406,759	24 %		406,759

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,715,157	406,759	24 %	406,759
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,715,157	406,759	24 %	406,759

Reasons for over/under performance: Government provided funds for candidate classes only. Hence under the performance.

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Retention and unfinished works of FY 2019/20, paid, investment service costs of FY 2020/21 paid.	Retention and unfinished works of FY 2019/20 partially paid, investment service costs of FY 2020/21 partially utilized.	Retention and unfinished works of FY 2019/20, paid, investment service costs of FY 2020/21 paid.	Retention and unfinished works of FY 2019/20 partially paid, investment service costs of FY 2020/21 partially utilized.
281504 Monitoring, Supervision & Appraisal of capital works	6,000	3,000	50 %	1,000
312101 Non-Residential Buildings	47,199	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,199	3,000	6 %	1,000
External Financing:	0	0	0 %	0
Total:	53,199	3,000	6 %	1,000

Reasons for over/under performance: Retention and unfinished works of FY 2019/20 partially paid, investment service costs of FY 2020/21 partially utilized. Hence under performance

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(12) A 2 classroom block at each of the following sites, constructed: These sites are: Lwandra Ps, Mayirinya Muslim Parents Ps, Bukagabo Ps, Kinawambuza Ps, Magunga Ps and Buwanuka Ps	(0) N/A	(4) A 2 classroom block construction at each of the following sites, constructed: These sites are: 1. Magunga Ps 2. Buwanuka Ps	(0) N/A
No. of classrooms rehabilitated in UPE	(4) Verandah of a 2 classroom block at each of these schools, rehabilitated; Kasozi ps Buseera ps	(0) N/A	(1) Verandah of a 2 classroom block at each of these schools, rehabilitated at Kasozi Ps	(0) N/A
Non Standard Outputs:	Monitoring, lauching and commissioning of projects under SFG, Payment of retention, done	Monitoring of SFG projects conducted, partial payment of retention	Monitoring, lauching and commissioning of projects under SFG, Payment of retention, done	Monitoring of SFG projects conducted, partial payment of retention
281504 Monitoring, Supervision & Appraisal of capital works	12,040	6,000	50 %	5,550

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312101 Non-Residential Buildings	372,000	52,182	14 %	52,182
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	384,040	58,182	15 %	57,732
External Financing:	0	0	0 %	0
Total:	384,040	58,182	15 %	57,732

Reasons for over/under performance: Project works still ongoing therefore most contractors haven't yet been paid hence the under performance.

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(70) A 5 (five) stance lined pit latrine constructed at each of the following sites: Magunga ps, Kabuki ps, Bukizibu Ps, Butumbula ps, Buyemba ps, Nakitwalo ps, Mugeya ps, St. Matayo ps, Nakazigo ps, Magamaga Army ps, Wabulungu ps, Mpungwe ps, Masolya Island ps and Jagusi Island ps	(10) Only pit latrines of Masolya Island and Magunga Primary Schools have been constructed.	(20)Construction of a 5 stance lined pit latrine at each of the following sites: 1. Mpungwe Ps 2. Masolya Island Ps 3. Magunga Ps 4. Mugeya Ps	(10)Only pit latrines of Masolya Island and Magunga Primary Schools have been constructed.
No. of latrine stances rehabilitated	(20) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A

312101 Non-Residential Buildings	304,000	106,376	35 %	106,376
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	304,000	106,376	35 %	106,376
External Financing:	0	0	0 %	0
Total:	304,000	106,376	35 %	106,376

Reasons for over/under performance: Incomplete works. Hence under performance.

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(19) 3 seater standard Desks supplied to the following Gov't aided Primary Schools: Mbirabira, Nakazigo, Namatoke, Buseera, Bubalule, Nakigo, Kalagala, Mayuge COU, Isenda, Kigandalu, Bugadde, Nabeeta, Nabyama, Kasutaime, Buyemba, Bugulu, Balita, Jaguzi Island and Bugoto Lake View Primary Schools.	(0) No supply of desks was done in the following schools: Mayuge COU ps, 51 desks Namatoke ps, 36 desks Kasutaime, 36 desks Balita ps, 36 desks Buyemba ps, 36 desks Mbirabira ps, 36 desks Nabeeta ps, 7 desks	(7)Procurement of 238 (3-seater standard) desks for supply in the following Gov't aided Primary Schools: Nabeeta ps 29 desks Buseera ps 36 desks Nakazigo ps 36 desks Bugulu ps 36 desks Isenda ps 36 desks Kigandalu ps 36 desks Bugoto Lake View ps 29 desks	(0)No supply of desks was done in the following schools: Mayuge COU ps, 51 desks Namatoke ps, 36 desks Kasutaime, 36 desks Balita ps, 36 desks Buyemba ps, 36 desks Mbirabira ps, 36 desks Nabeeta ps, 7 desks
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Vote:535 Mayuge District**Quarter2**

Non Standard Outputs:	N/A	N/A	N/A	N/A
312203 Furniture & Fixtures	85,680	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,680	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,680	0	0 %	0
Reasons for over/under performance:	Supply of desks are still under procurement process. Hence under performance.			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Payment of salaries	Salaries of teaching and non teaching staff in Government aided Secondary Schools paid.	Payment of teaching and non teaching staff in Government aided Secondary Schools salaries paid.	Salaries of teaching and non teaching staff in Government aided Secondary Schools paid.
211101 General Staff Salaries	3,165,250	1,531,276	48 %	795,417
Wage Rect:	3,165,250	1,531,276	48 %	795,417
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,165,250	1,531,276	48 %	795,417
Reasons for over/under performance:	There is a gap of 16 teachers. They are yet to be recruited. Hence under performance.			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(7552) All students in Government aided and Public Private Partnership Secondary Schools.	(7552) Students enrolled in all Government aided and Public Private Partnership Secondary Schools.	(7552)	(7552)Students enrolled in all Government aided and Public Private Partnership Secondary Schools.
No. of teaching and non teaching staff paid	(300) Across all Government aided secondary schools	(282) All teaching and non teaching staff in Government aided Secondary Schools, salaries paid.	(300)Across all Government aided secondary schools	(282)All teaching and non teaching staff in Government aided Secondary Schools, salaries paid.
No. of students passing O level	(1550) Across all the District	(0) N/A	(0)	(0)N/A
No. of students sitting O level	(2300) Across the District	(0)	(0)	(0)
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,083,760	137,477	13 %	137,477

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263369 Support Services Conditional Grant (Non-Wage)	10,481	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,094,241	137,477	13 %	137,477
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,094,241	137,477	13 %	137,477

Reasons for over/under performance: Funds transferred to schools was for candidate classes only. Hence under performance.

Capital Purchases

Output : 078275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

	Science Kits for Science Laboratory (sh. 47, 5000, 000), Chemical reagents (sh.8, 547,000), ICT equipment for the ICT laboratory (including 20 computers and accessories)- (sh. 154,475,000), procured.	Supply of Science Kits for Science Laboratory (sh. 47, 5000, 000), Chemical reagents (sh.8, 547,000), ICT equipment for the ICT laboratory (including 20 computers and accessories)- (sh. 154,475,000), not yet done.		Science Kits for Science Laboratory (sh. 47, 5000, 000), Chemical reagents (sh.8, 547,000), ICT equipment for the ICT laboratory (including 20 computers and accessories)- (sh. 154,475,000), procured.	Supply of Science Kits for Science Laboratory (sh. 47, 5000, 000), Chemical reagents (sh.8, 547,000), ICT equipment for the ICT laboratory (including 20 computers and accessories)- (sh. 154,475,000), not yet done.
312213 ICT Equipment	154,475	0	0 %	0	
312214 Laboratory and Research Equipment	56,047	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	210,522	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	210,522	0	0 %	0	

Reasons for over/under performance: Supply of Science Kits for Science Laboratory, Chemical reagents, ICT equipment for the ICT laboratory (including 20 computers and accessories), not yet done. Hence under performance

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:

	Full payment for Construction of Mpungwe and partial payment of construction of Wairasa Seed Secondary Schools, done	Partial payment for Construction of Mpungwe Seed Secondary School and payment for topographic survey and Geotechnical Investigation of the land where Wairasa Seed Secondary School is to be constructed, done		Full payment for Construction of Mpungwe and partial payment of construction of Wairasa Seed Secondary Schools, done	Partial payment for Construction of Mpungwe Seed Secondary School and payment for topographic survey and Geotechnical Investigation of the land where Wairasa Seed Secondary School is to be constructed, done
312101 Non-Residential Buildings	838,714	15,545	2 %	11,369	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	838,714	15,545	2 %	11,369
External Financing:	0	0	0 %	0
Total:	838,714	15,545	2 %	11,369

Reasons for over/under performance: Incomplete works on both the construction projects of Mpungwe and Wairasa Seed Secondary Schools.

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(30) Payment of salaries to tertiary education instructors	(22) Payment of salary of teaching and non teaching staff done.	(30)Payment of salaries to tertiary education instructors and no teaching staff.	(22)Payment of salary of teaching and non teaching staff done.
No. of students in tertiary education	(100) Nkoko technical Institute	(100) Students enrolled in Nkoko Technical Institute.	(100)Nkoko technical Institute	(100)Students enrolled in Nkoko Technical Institute.
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	251,356	120,834	48 %	62,436

Wage Rect:	251,356	120,834	48 %	62,436
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	251,356	120,834	48 %	62,436

Reasons for over/under performance: More 8 teaching staff are yet to be recruited. Hence under payment.

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Skills Development grant transferred to Nkoko Technical Institute	Skills Development Grant for students in final class, transferred to Nkoko Technical Institute.		Skills Development Grant transferred to Nkoko Technical Institute.
263367 Sector Conditional Grant (Non-Wage)	156,317	28,455	18 %	28,455
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	28,455	18 %	28,455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	28,455	18 %	28,455

Reasons for over/under performance: Skills Development Grant for students in final class only, transferred to Nkoko Technical Institute. Hence under performance.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

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Quarter2

Non Standard Outputs:

Support supervision in EGR P.1-P.3 in Syllabus coverage, follow up on implementation of recommendations left by schools support supervision by Directorate of Education Standards, Support in t/I of P.4-P.7 in syllabus coverage, giving Support in schools adherence to COVID 19 guidelines by Ministry of Health, giving supervise and giving support in syllabus coverage Support the teaching of Basic Science, and follow up of the same, mentioned above.
 Monitoring re-opening of schools in adherence to issued guideline i.e. only candidate classes, established school COVID 19 task force and their effectiveness, Monitoring effectiveness of school inspectors in supporting syllabus coverage and guidance to teachers, Monitoring grants usage as per guidelines in response to post COVID 19 session in schools , Stationary supplied, Primary Leaving Examination conducted and D.E.Os and D.I.Ss General Annual Meetings attended by D.E.O and D.I.,S, and quarterly reports submitted to MoES

Schools Inspection and Support Supervision, Monitoring, Submission of quarterly reports to MoES Hqtrs, , done.

Schools Inspection and Support Supervision, Monitoring, Submission of quarterly reports to MoES Hqtrs, , done.

227001 Travel inland	68,478	21,275	31 %	21,275
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,478	21,275	31 %	21,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,478	21,275	31 %	21,275

Reasons for over/under performance: Less funds transferred from the Centre. Hence under performance

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	Primary Leaving Examinations 2020 facilitated and conducted	Primary Leaving Examinations of 2020 have been done.	Primary Leaving Examinations 2020 facilitated and conducted	Primary Leaving Examinations of 2020 have been done.
227001 Travel inland	32,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,000	0	0 %	0

Reasons for over/under performance: Primary Leaving Examinations of 2020 have not been done. Hence under performance.

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Kids ball games from District to National at a cost of sh.6,666,666: Boy Scouts and Girl Guides Competitions attended, Music, Dance and Drama at sh. 10,000,000: Athletics from District to National at a cost of sh..6,666,666, all activities done.	No funds were transferred from the centre for this activity,	No funds were transferred from the centre for this activity,
227001 Travel inland	30,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	30,000	0	0 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	30,000	0	0 %

Reasons for over/under performance: No funds were transferred from the centre for this activity, Hence under performance.

Output : 078404 Sector Capacity Development

N/A

Vote:535 Mayuge District**Quarter2**

Non Standard Outputs:	Dissemination of Education Policies and Guidelines to head teachers, and training of Early Grade Teachers done	Dissemination of Education Policies and Guidelines in regards to Standard Operation Procedures (SPOs) guidelines towards fight against COVID-19 to head teachers, teachers and Chairpersons of SMCs and BOGs, done	Dissemination of Education Policies and Guidelines in regards to Standard Operation Procedures (SPOs) guidelines towards fight against COVID-19 to head teachers, teachers and Chairpersons of SMCs and BOGs, done	
221002 Workshops and Seminars	10,000	6,000	60 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,000	60 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,000	60 %	6,000
Reasons for over/under performance:	Due to COVID-19 pandemic, more dissemination sessions were conducted. Hence over performance.			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	UNEB Top up, PLE conducted; computers repaired and maintained; tonner, stationery, airtime and printer procured, meetings attended, staff facilitated in movement to and fro the work place	All Education Department Staff salaries paid.	Education Department Staff salary paid and P.L.E of 2020 done	Education Department Staff salaries paid.
211101 General Staff Salaries	99,408	37,085	37 %	19,703
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	17,280	9,415	54 %	6,846
Wage Rect:	99,408	37,085	37 %	19,703
Non Wage Rect:	27,480	10,165	37 %	6,846
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,888	47,251	37 %	26,548
Reasons for over/under performance:	Salaries of some of the Education Department Staff has not been updated.			
Programme : 0785 Special Needs Education				
Higher LG Services				

Vote:535 Mayuge District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078501 Special Needs Education Services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	16,657,234	7,875,479	47 %		4,057,123
<i>Non-Wage Reccurent:</i>	3,133,674	610,131	19 %		606,811
<i>GoU Dev:</i>	1,876,155	183,103	10 %		176,477
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	21,667,062	8,668,713	40.0 %		4,840,411

Vote:535 Mayuge District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintenance of Vehicles and Road Equipment	Maintenance of Vehicles and Equipment		Maintenance of Vehicles and Equipment	Maintenance of Vehicles and Equipment
228002 Maintenance - Vehicles	84,000	49,991	60 %		35,591
Wage Rect:	0	0	0 %		0
Non Wage Rect:	84,000	49,991	60 %		35,591
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,000	49,991	60 %		35,591
Reasons for over/under performance:	The department procured lorry tyres which were quite costly explaining the over performance of the indicator				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of salaries for district and Urban staff, Emergency Road Repairs due to heavy storms and/or heavy traffic or other eventualities, Stationery for Road Works procured, Reports submitted to MoWs, District Road Committee Meetings facilitated, Electricity Utility Costs paid, Communications facilitated, Computer serviced, Compound Cleaning done, Supervision Fuel procured.	Payment three month of salaries for district and Urban staff, Emergency Road Repairs due to heavy		Payment three month of salaries for district and Urban staff, Emergency Road Repairs due to heavy storms and/or heavy traffic or other eventualities, Stationery for Road Works procured, Reports submitted to MoWs, District Road Committee Meetings facilitated, Electricity Utility Costs paid, Bank Charges paid, Communications facilitated, computer serviced, Compound Cleaning done, Supervision Fuel procured.	Payment three month of salaries for district and Urban staff, Emergency Road Repairs due to heavy
211101 General Staff Salaries	182,229	60,471	33 %		34,814
221002 Workshops and Seminars	6,360	1,590	25 %		1,590
221008 Computer supplies and Information Technology (IT)	7,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	720	180	25 %		0
222001 Telecommunications	600	150	25 %		0

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223005 Electricity	420	105	25 %	0
227001 Travel inland	34,000	11,500	34 %	3,000
Wage Rect:	182,229	60,471	33 %	34,814
Non Wage Rect:	49,300	13,525	27 %	4,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	231,529	73,996	32 %	39,404

Reasons for over/under performance:

The under performance was due to the delays in payment of Salary deductions due to intermittent system failure and travel restrictions due to Covid-19

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	(28.17) Routine Mechanized maintenance of the following roads; Igulu, Batuwadde, Nabeta's Place-Isha Kalebo, Katamu Sulai-Mugonelo, Kalagala-Kikunu-Bukanga, Kaluuba A-Kaluuba C, Waigongolo, Naluwerere-Dembe, Wamala-Bulungu, Comer bar-Bugoma Beach, Musoke, Kikubo- Kikubo-Ibanga-Ntinda, Mitimito-Kitovu, Lukunhu-Ndalandogwe-Nakazigo, Lugubara quarter-Mulooki, , Mwezi-Igamba,Mbaale-Magunga	(28.17) Ndobyya/igulu RD 1km, oad opening and shaping of kalagala- kikunu-bukanga Road 3.2 Kms, Katamu Sulai Mugonelo Road 1.8km, Nabeta Place Isa -Kalebbo Road 1.5km, road openning and shaping of Busakira C to Busakira D Nawaswa road, Routine maintenance of Naluwerere rd, Nalongo Road Road opening and shaping of Wamala to Bulungu road, Road maintenance of Corner Bar to Bugoma road, Road opening and shaping of Namadhi TC to Namadhi Beach	(28.17)Routine Mechanized maintenance of the following roads; Igulu, Batuwadde, Nabeta's Place-Isha Kalebo, Katamu Sulai-Mugonelo, Kalagala-Kikunu-Bukanga, Kaluuba A-Kaluuba C, Waigongolo, Naluwerere-Dembe, Wamala-Bulungu, Comer bar-Bugoma Beach, Musoke, Kikubo- Kikubo-Ibanga-Ntinda, Mitimito-Kitovu, Lukunhu-Ndalandogwe-Nakazigo, Lugubara quarter-Mulooki, , Mwezi-Igamba,Mbaale-Magunga	(28.17)Ndobyya/igulu RD 1km, oad opening and shaping of kalagala- kikunu-bukanga Road 3.2 Kms, Katamu Sulai Mugonelo Road 1.8km, Nabeta Place Isa -Kalebbo Road 1.5km, road openning and shaping of Busakira C to Busakira D Nawaswa road, Routine maintenance of Naluwerere rd, Nalongo Road Road opening and shaping of Wamala to Bulungu road, Road maintenance of Corner Bar to Bugoma road, Road opening and shaping of Namadhi TC to Namadhi Beach
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Non Standard Outputs:	N/A	Ndobyya/igulu RD 1km, road opening and shaping of kalagala- kikunu- bukanga Road 3.2 Kms, Katamu Sulai Mugonelo Road 1.8km, Nabeta Place Isa -Kalebbo Road 1.5km, road openning and shaping of Busakira C to Busakira D Nawaswa road, Routine maintenance of Naluwerere rd, Nalongo Road Road opening and shaping of Wamala to Bulungu road, Road maintenance of Corner Bar to Bugoma road, Road opening and shaping of Namadhi TC to Namadhi Beach all carried out	N/A	Ndobyya/igulu RD 1km, Road opening and shaping of kalagala- kikunu- bukanga Road 3.2 Kms, Katamu Sulai Mugonelo Road 1.8km, Nabeta Place Isa -Kalebbo Road 1.5km, road openning and shaping of Busakira C to Busakira D Nawaswa road, Routine maintenance of Naluwerere rd, Nalongo Road Road opening and shaping of Wamala to Bulungu road, Road maintenance of Corner Bar to Bugoma road, Road opening and shaping of Namadhi TC to Namadhi Beach all carried out
263104 Transfers to other govt. units (Current)	207,330	184,318	89 %	184,318
Wage Rect:	0	0	0 %	0
Non Wage Rect:	207,330	184,318	89 %	184,318
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	207,330	184,318	89 %	184,318
Reasons for over/under performance:	The over performance was due to general release of community access road funds in quarter under review which was followed with front loading of activities in the the some quarter under review.			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(9.9) In the course of the quarter the following roads are to be worked on Menya road, Mulo road, Mwami road, Kiiza road, Kiyemba road, Maleka-Luwanula road, Sajjabi road, Muyima road, Wandindi road, Kadogo road, Ikoba road, Police Vision road, Nekemiya Road Wabulungu-Wagona road, Stone Quarry road,	(5.39) In the course of the quarter the following roads are to be worked on under routine mechanized maintenance are Mwami road Police Vision road, wabulungu-Wagona road, Kiiza road, Mwima road, Ikoba road, Sajjabi road, Nalongo road,	(2.85)In the course of the quarter the following roads are to be worked on under routine mechanized maintenance are Mwami road Police Vision road, wabulungu-Wagona road,	(2.85)In the course of the quarter the following roads are to be worked on under routine mechanized maintenance are Kiiza road, Mwima road, Ikoba road, Sajjabi road, Nalongo road,
Length in Km of Urban unpaved roads periodically maintained	(0) N/A	(0) N/A	(0)N/A	(0)N/A

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Non Standard Outputs:	N/A	Goods procured, Allowances paid, Stationery procured, Fuel procured, Labour and bank charges paid	N/A	Goods procured, Allowances paid, Stationery procured, Fuel procured, Labour and bank charges paid
263104 Transfers to other govt. units (Current)	184,202	71,118	39 %	29,116
Wage Rect:	0	0	0 %	0
Non Wage Rect:	184,202	71,118	39 %	29,116
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	184,202	71,118	39 %	29,116
Reasons for over/under performance:	Ministry of finance reduced on the total budget allocations of urban roads to town councils that led to a slight change in the planned activities thus explaining the under performance of the indicator in quarter under review			
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	(3.5) Swamp Improvement of Kabere Swamp 1.0km (Mpungwe Kioga Road) , Igamba-Giligili Swamp 0.8km and Nondwe -Namaiga swamp(0.4km) and Nakibago-Bugoto Swamp 1.3km	(3.5) Swamp Improvement of Kabere Swamp 1.0km (Mpungwe Kioga Road) , Igamba-Giligili Swamp 0.8km,, Bifulubi-Bukomya road, Makembo-Lwabala road, Luwanura-Kyebando road, Bukomya- Nakiwala road, Wamulongo-Buwaaya (Kagawa) road	(0) N/A	(3.5)Swamp Improvement of Kabere Swamp 1.0km (Mpungwe Kioga Road) , Igamba-Giligili Swamp 0.8km,, Bifulubi-Bukomya road, Makembo-Lwabala road, Luwanura-Kyebando road, Bukomya- Nakiwala road, Wamulongo-Buwaaya (Kagawa) road
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	129,345	65,000	50 %	65,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	129,345	65,000	50 %	65,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	129,345	65,000	50 %	65,000
Reasons for over/under performance:	All activities were implemented as planned giving no room for either under or over performance			
Output : 048158 District Roads Maintainence (URF)				

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Length in Km of District roads routinely maintained	(115.4) The following Roads will under go manual routine maintenance Bukatabira-Namavundu Nondwe-Bugoto Buwaya-Mpfungwe-Kioga Musita-Namusenwa-Butte Kaluuba-Luubu Kapaluko-Lwanika Kyankuzi-Nalwesambula-Igeyero Buluba-Musita Baitambogwe-Buvuba-Wainha Mibirizi-Bukunja-Busenda Bukatabira-Bulubudhe-Malongo Bugadde-Nakirimira Luubu-Bukasero Bukasero-Budhala Buyemba-Kabuki Luyira-Mbaale Kityerera-Kibungo Bukatabira-Kabuuka	(106.3) The following Roads will under go manual routine maintenance Bukatabira-Namavundu Nondwe-Bugoto Buwaya-Mpfungwe-Kioga Musita-Namusenwa-Butte Kaluuba-Luubu Kapaluko-Lwanika Kyankuzi-Nalwesambula-Igeyero Buluba-Musita Baitambogwe-Buvuba-Wainha Mibirizi-Bukunja-Busenda Bukatabira-Bulubudhe-Malongo Bugadde-Nakirimira Luubu-Bukasero Bukasero-Budhala Buyemba-Kabuki Luyira-Mbaale Kityerera-Kibungo Bukatabira-Kabuuka	(115.4)The following Roads will under go manual routine maintenance Bukatabira-Namavundu Nondwe-Bugoto Buwaya-Mpfungwe-Kioga Musita-Namusenwa-Butte Kaluuba-Luubu Kapaluko-Lwanika Kyankuzi-Nalwesambula-Igeyero Buluba-Musita Baitambogwe-Buvuba-Wainha Mibirizi-Bukunja-Busenda Bukatabira-Bulubudhe-Malongo Bugadde-Nakirimira Luubu-Bukasero Bukasero-Budhala Buyemba-Kabuki Luyira-Mbaale Kityerera-Kibungo Bukatabira-Kabuuka	(106.3)The following Roads will under go manual routine maintenance Bukatabira-Namavundu Nondwe-Bugoto Buwaya-Mpfungwe-Kioga Musita-Namusenwa-Butte Kaluuba-Luubu Kapaluko-Lwanika Kyankuzi-Nalwesambula-Igeyero Buluba-Musita Baitambogwe-Buvuba-Wainha Mibirizi-Bukunja-Busenda Bukatabira-Bulubudhe-Malongo Bugadde-Nakirimira Luubu-Bukasero Bukasero-Budhala Buyemba-Kabuki Luyira-Mbaale Kityerera-Kibungo Bukatabira-Kabuuka
Length in Km of District roads periodically maintained	(32.12) The following roads will under routine mechanized maintenance ; Namadhi-Bukagabo-Nango Isikiro-Kabayingire Kaluuba-Buyere B Bugadde-Kikoli-Maumu-Buseera Bumwenha-Namoni (Swamp) Musita-buyere	(29.2) The following roads will under routine mechanized maintenance ; Namadhi-Bukagabo-Nango Isikiro-Kabayingire Kaluuba-Buyere B Bugadde-Kikoli-Maumu-Buseera Bumwenha-Namoni (Swamp) Musita- buyere	(10.86)In the course of the quarter the following roads are to be worked on under routine mechanized maintenance are Isikiro-Kabayingire Road Musita- buyere Road	(29.2)The following roads will under routine mechanized maintenance ; Namadhi-Bukagabo-Nango Isikiro-Kabayingire Kaluuba-Buyere B Bugadde-Kikoli-Maumu-Buseera Bumwenha-Namoni (Swamp) Musita- buyere
No. of bridges maintained	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	617,570	184,727	30 %	112,614
Wage Rect:	0	0	0 %	0
Non Wage Rect:	617,570	184,727	30 %	112,614
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	617,570	184,727	30 %	112,614
Reasons for over/under performance:	The under performance was due to approved budget against which performance is measured being slightly lesser than what is loaded budget in the system			
Total For Roads and Engineering : Wage Rect:	182,229	60,471	33 %	34,814
Non-Wage Reccurent:	1,271,747	568,679	45 %	431,229
GoU Dev:	0	0	0 %	0

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<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,453,976	629,150	43.3 %	466,043

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Office Utilities and Operation & maintenance of Office Equipment for Four Quarterly National Consultative Meeting held quarterly, Renovation of Water Office Block Procurement of 01 Laptop and 01 Printer	Office Utilities and Operation & maintenance of Office Equipment for once Quarterly National Consultative Meeting held once quarterly		Office Utilities and Operation & maintenance of Office Equipment for once Quarterly National Consultative Meeting held once quarterly, Renovation of Water Office Block Procurement of 01 Laptop and 01 Printer	Office Utilities and Operation & maintenance of Office Equipment for once Quarterly National Consultative Meeting held once quarterly, Renovation of Water Office Block Procurement of 01 Laptop and 01 Print Printer
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %		4,000
221011 Printing, Stationery, Photocopying and Binding	960	480	50 %		240
221012 Small Office Equipment	2,640	660	25 %		0
222001 Telecommunications	1,080	270	25 %		0
223006 Water	600	150	25 %		0
227001 Travel inland	2,600	1,300	50 %		650
228001 Maintenance - Civil	13,800	0	0 %		0
	Wage Rect:	0	0 %		0
	Non Wage Rect:	25,680	27 %		4,890
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	25,680	27 %		4,890
Reasons for over/under performance:	The under performance is due to delayed renovation of water office block which was attributed to delayed procurement of a service provider				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(20) Supervision of 20 boreholes sites for construction	() Activities to be implemented in the third quarter		(10)Supervision of 10 boreholes sites for construction	()Activities to be implemented in the third quarter
No. of water points tested for quality	(428) Selected water sources in the 12 sub-counties and two town councils	(428) Selected water sources in the 12 sub-counties and two town councils		(228)Selected water sources in the 12 sub-counties and two town councils	(428)Selected water sources in the 12 sub-counties and two town councils
No. of District Water Supply and Sanitation Coordination Meetings	(02) Bettys Guest House	(1) Bettys Guest House		(01)Bettys Guest House	(1)Bettys Guest House
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) At District and sub county Head quarters	(2) At District and sub county Head quarters		(4)At District and sub county Head quarters	(2)At District and sub county Head quarters

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No. of sources tested for water quality	(428) Selected water sources in the 12 sub-counties and two town councils	(428) Selected water sources in the 12 sub-counties and two town councils	(228) Selected water sources in the 12 sub-counties and two town councils	(428) Selected water sources in the 12 sub-counties and two town councils
Non Standard Outputs:	02 DWCC meetings, 02 Sub County Social Mobilizers Meetings, Inspection and monitoring of water sources and Data collection Bi Annually conducted	01 DWCC meetings, Inspection and monitoring of 10 water sources and Data collection Bi Annually conducted	01 DWCC meetings, Inspection and monitoring of 10 water sources and Data collection Bi Annually conducted	01 DWCC meetings, Inspection and monitoring of 10 water sources and Data collection Bi Annually conducted
221002 Workshops and Seminars	7,031	0	0 %	0
227001 Travel inland	13,253	7,053	53 %	7,053
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,284	7,053	35 %	7,053
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,284	7,053	35 %	7,053
Reasons for over/under performance:	The under performance is due to postponement of holding community meetings and workshops following MoH SoPs guidelines.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of water user committees formed.	(40) Establishment of WUC at new water sources and rehabilitated boreholes	(60) Establishment of WUC at new water sources and rehabilitated boreholes	(0)N/A,	(20) Establishment of WUC at new water sources and rehabilitated boreholes
No. of Water User Committee members trained	(280) Members trained	(280) Members trained	(0)N/A	(0)N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(12) Hand pump mechanic are to be trained in preventative maintenance, good hygiene and sanitation practice	(0) Activity to be performed in the next quarter	(0)	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) One District Planning and advocacy meeting	(0) N/A	(0)N/A	(0)N/A

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Non Standard Outputs:	One District Planning and advocacy meeting at the District and One in Each Sub county, Mobilization of Communities to fulfill critical requirements at 20 new water sources Establishment of WUC at 40 new water sources, Establish 40 Water Users committee, Commissioning of water sources in two Constituencies, Replacement and retraining of 111 WSC	Mobilization of Communities to fulfill critical requirements at 20 new water sources Establishment of WUC at 40 new water sources, Commissioning of water sources in two Constituencies, Replacement and retraining of 55 WSC	Establishment of WUC at 20 new water sources,	Establishment of WUC at 20 new water sources,
221002 Workshops and Seminars	7,962	0	0 %	0
227001 Travel inland	56,404	26,748	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,366	26,748	42 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,366	26,748	42 %	0

Reasons for over/under performance: The under performance is due to restricted holding of community meetings and workshops due to covid-19 and MOH SoPs and guidelines

Output : 098105 Promotion of Sanitation and Hygiene

N/A

Non Standard Outputs:	Refresher Training of Hand Pump Mechanics on hygiene and O&M	N/A	N/A	N/A
221002 Workshops and Seminars	4,615	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,615	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,615	0	0 %	0

Reasons for over/under performance: Activities under the indicator are to be implemented in the forth coming quarters showing the under performance in the quarter under review.

Capital Purchases

Output : 098172 Administrative Capital

N/A

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Non Standard Outputs:	Water Quality Testing (428 sources), Payment of Retention and Balances for 2019/20 Contracts, Carry out CLTS activities in 20 Village in two selected Sub counties of Buwaya and Baitambogwe, Sanitation week Activities and 02 Consultative Meeting	Feasibility study (water quality testing) of 428 water sources, CLTS activities conducted upto follow up level in the 2 sub counties of Baitabongwe and Kigandalo	Procurement of one Brand Double Cabin for for supervision of water activities. The District last procured a sector vehicle in the FY 2005/2006	Feasibility study (water quality testing) of 228 water sources, CLTS activities conducted upto follow up level in the 2 sub counties of Baitabongwe and Kigandalo
281502 Feasibility Studies for Capital Works	40,660	40,660	100 %	21,660
281503 Engineering and Design Studies & Plans for capital works	31,001	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	19,802	13,201	67 %	13,201
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,463	53,861	59 %	34,861
External Financing:	0	0	0 %	0
Total:	91,463	53,861	59 %	34,861
Reasons for over/under performance:	The over performance is due to front loading and implementation of activities resulting from early release of development funds Le only released Q1-Q3			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Carry out CLTS activities in 20 Village in two selected Sub counties of Buwaaya and Baitambogwe, Sanitation week Activities, 02 Consultative meeting to the Ministry and TSU4, payment of Salary for 02 contract staff (ADWO-Water Supply and Community Mobilsation), payment of retention and Balances for 2019/20 Contracts	Carry out CLTS activities in 20 Village in two selected Sub counties of Buwaaya and Baitambogwe, Sanitation week Activities, 02 Consultative meeting to the Ministry and TSU4, payment of Salary for 02 contract staff (ADWO-Water Supply and Community Mobilsation), payment of retention and Balances for 2019/20 Contracts	Carry out CLTS activities in 20 Village in two selected Sub counties of Buwaaya and Baitambogwe, Sanitation week Activities, 02 Consultative meeting to the Ministry and TSU4, payment of Salary for 02 contract staff (ADWO-Water Supply and Community Mobilsation),Payment of retention and Balances for 2019/20 Contracts	payment of Salary for 02 contract staff (ADWO-Water Supply and Community Mobilsation), payment of retention and Balances for 2019/20 Contracts
281504 Monitoring, Supervision & Appraisal of capital works	46,032	13,424	29 %	7,377

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,032	13,424	29 %	7,377
External Financing:	0	0	0 %	0
Total:	46,032	13,424	29 %	7,377

Reasons for over/under performance: The under performance was attributed by delayed payment of annual gratuity component to contract staffs

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) Construction of One- 05 Stance Public Latrine at Namugogo RGC	(0) N/A	(1)04 Stance Public Latrine	(0)N/A
Non Standard Outputs:	N/A	Construction of One 04 Stance Public Latrine at Namugogo	Construction of One 04 Stance Public Latrine at Namugogo	N/A
312101 Non-Residential Buildings	32,350	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,350	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,350	0	0 %	0

Reasons for over/under performance: The activities under the indicator are to be implemented in the forth coming quarters signifying the under performance of the indicator in quarter under review

Output : 098182 Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
N/A				
Reasons for over/under performance:	N/A			

Output : 098183 Borehole drilling and rehabilitation

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No. of deep boreholes drilled (hand pump, motorised)	(23) Borehole Drilling at villages of Kyando Mauta Buyemba B Nakavule Wante Wanswa Busowanire Iguluubi B Luwuta Nakibago Kalagala Kitovu Bugodi A Igeyero B Nhendha A Bufuta Musima Namavundhu Isendha Iwuba Nango1 Nango2 Bwondha 1	(23) Borehole Drilling at villages of Kyando Mauta Buyemba B Nakavule Wante Wanswa Busowanire Iguluubi B Luwuta Nakibago Kalagala Kitovu Bugodi A Igeyero B Nhendha A Bufuta Musima Namavundhu Isendha Iwuba Nango1 Nango2 Bwondha 1 conducted	(16)In the course of the quarter Borehole Drilling will be carried out in the following ; Buyemba B Nakavule Wante Wanswa Busowanire Iguluubi B Luwuta Nakibago Kalagala Kitovu Igeyero B Nhendha A Bufuta Musima Namavundhu	(18)Borehole Drilling at villages of Mauta Buyemba B Nakavule Wante Wanswa Busowanire Iguluubi B Luwuta Nakibago Kalagala Kitovu Bugodi A Igeyero B Nhendha A Bufuta Musima Namavundhu conducted
No. of deep boreholes rehabilitated	(20) Borehole rehabilitation at the following villages/sites : Lukindhu A Mbirabira Wandegeya Ndaiga B Bulubudhe Bukizibu B Namoni Beach Wambete Bugulu HC Malongo HC11 Nawampongo Muggi Buwaiswa PS St Joseph Kabuuki Isenda Ps Nabiwero Kigandalo SS Busira Buyego HC Bugadde	(20) Borehole rehabilitation at the following villages/sites : Lukindhu A Mbirabira Wandegeya Ndaiga B Bulubudhe Bukizibu B Namoni Beach Wambete Bugulu HC Malongo HC11 Nawampongo Muggi Buwaiswa PS St Joseph Kabuuki Isenda Ps Nabiwero Kigandalo SS Busira Buyego HC Bugadde conducted	(0)N/A	(20)Borehole rehabilitation at the following villages/sites : Lukindhu A Mbirabira Wandegeya Ndaiga B Bulubudhe Bukizibu B Namoni Beach Wambete Bugulu HC Malongo HC11 Nawampongo Muggi Buwaiswa PS St Joseph Kabuuki Isenda Ps Nabiwero Kigandalo SS Busira Buyego HC Bugadde conducted

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Non Standard Outputs:	N/A	Borehole rehabilitation at the following villages/sites : Lukindhu A Mbirabira Wandegeya Ndaiga B Bulubudhe Bukizibu B Namonni Beach Wambete Bugulu HC Malongo HC11 Nawampongo Muggi Buwaiswa PS St Joseph Kabuuki Isenda Ps Nabiwero Kigandalo SS Busira Buyego HC Bugadde conducted	N/A	Borehole rehabilitation at the following villages/sites : Lukindhu A Mbirabira Wandegeya Ndaiga B Bulubudhe Bukizibu B Namonni Beach Wambete Bugulu HC Malongo HC11 Nawampongo Muggi Buwaiswa PS St Joseph Kabuuki Isenda Ps Nabiwero Kigandalo SS Busira Buyego HC Bugadde conducted
281501 Environment Impact Assessment for Capital Works	6,000	6,000	100 %	3,000
281502 Feasibility Studies for Capital Works	3,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	6,000	6,000	100 %	6,000
312104 Other Structures	730,200	582,888	80 %	383,131
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	745,200	594,888	80 %	392,131
External Financing:	0	0	0 %	0
Total:	745,200	594,888	80 %	392,131
Reasons for over/under performance:	The over performance is attributed to front loading of activities brought about by availability of funds			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(01) No. of piped water supply systems constructed - borehole pumped, at Nango RGC	(0) N/A	(0)N/A	(0)N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
281502 Feasibility Studies for Capital Works	75,000	0	0 %	0
312104 Other Structures	280,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	355,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	355,000	0	0 %	0

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Activities under the indicator are to be implemented in the forth coming quarters signifying the under performance of the indicator in quarter under review.				
<i>Total For Water : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	114,946	40,661	35 %		11,943
<i>GoU Dev:</i>	1,270,045	662,174	52 %		434,369
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,384,991	702,835	50.7 %		446,312

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of salaries,carry out climate change meetings,procurement of stationary,monitoring and supervision of departmental activities (lands,Environment, Forestry)across all sub counties,monitoring and supervision pf the wetlands grant Procurement of Laptops,Procurement of Printer,Pronouncement of Digital camera,Mapping of Areas of High Value Conservation	Salaries Paid,Stationary procured,Departmental activities supervised		Payment of salaries,carry out climate change meetings,procurement of stationary,monitoring and supervision of departmental activities (lands,Environment, Forestry)across all sub counties,monitoring and supervision pf the wetlands grant Procurement of Laptops,Procurement of Printer,Pronouncement of Digital camera,Mapping of Areas of High Value Conservation	Salaries Paid,Stationary procured,Departmental activities supervised
211101 General Staff Salaries	194,986	90,037	46 %		50,071
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
227001 Travel inland	23,877	13,939	58 %		6,969
Wage Rect:	194,986	90,037	46 %		50,071
Non Wage Rect:	21,877	10,939	50 %		7,469
Gou Dev:	4,000	4,000	100 %		0
External Financing:	0	0	0 %		0
Total:	220,863	104,976	48 %		57,540
Reasons for over/under performance:	The slight under performance is attributed to some staff who haven't activated their annual wage increments				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2000) supply and distribution of seedlings to selected communities in Imanyiro sub-county	(0) N/A		(0)supply and distribution seedlings to selected communities in imanyiro sub county	(0)supply and distribution of tree seedlings
Number of people (Men and Women) participating in tree planting days	(200) N/A	(0) N/A		(0)N/A	(0)N/A

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Non Standard Outputs:	carry out agroforestry sensitization meetings in all sub counties	six agroforestry sensitization meetings conducted	carry out agroforestry sensitization meetings in all sub counties	Forestry sensitization meetings carried out
224006 Agricultural Supplies	10,000	0	0 %	0
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	2,000	14 %	1,000
Reasons for over/under performance:	The under performance is attributed to the development activities especially the procurement of trees that was still under procurement process.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(12) community sensitization meetings on wetland issues conducted.	(6) six community sensitization meetings on wetland issues conducted	(3)community sensitization meetings on wetland issues conducted.	(3)community sensitization meetings on wetland issues conducted
Non Standard Outputs:	community sensitization meetings on wetland issues conducted.	six community sensitization meetings on wetland issues conducted	community sensitization meetings on wetland issues conducted.	community sensitization meetings on wetland issues conducted
227001 Travel inland	16,438	8,219	50 %	4,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,438	8,219	50 %	4,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,438	8,219	50 %	4,110
Reasons for over/under performance:	None			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(4) formulation community based wetland management plans for selected systems,restoration of degraded wetlands and fragile ecosystems demarcation of critical wetlands	(2) demarcation and restoration of critical wetlands	(1)formulation community based wetland management plans for selected systems,restoration of degraded wetlands and fragile ecosystems demarcation of critical wetlands	(1)demarcation and restoration of critical wetlands
Area (Ha) of Wetlands demarcated and restored	() formulation community based wetland management plans for selected systems,restoration of degraded wetlands and fragile ecosystems demarcation of critical wetlands	(2) 1 wetland system	()	(1)1 wetland system

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Non Standard Outputs:	formulation community based wetland management plans for selected systems,restoration of degraded wetlands and fragile ecosystems	demarcation and restoration of critical wetlands	formulation community based wetland management plans for selected systems,restoration of degraded wetlands and fragile ecosystems	demarcation and restoration of critical wetlands
227001 Travel inland	19,726	9,863	50 %	4,931
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,726	9,863	50 %	4,931
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,726	9,863	50 %	4,931

Reasons for over/under performance: None

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(2000) communities (men and women) trained in environmental issues	()	()
Non Standard Outputs:	N/A		
N/A			
Reasons for over/under performance:			

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(12) Projects screened, surveys undertaken and monitored, environmental/wetlands inspections done	(6) Environmental inspections and surveys conducted	(3)Projects screened, surveys undertaken and monitored, environmental/wetlands inspections done	(3)Environmental inspections and surveys conducted
Non Standard Outputs:	conduct environmental compliance monitoring visits and review meetings	6Environmental inspections and surveys conducted	conduct environmental compliance monitoring visits and review meetings	Environmental inspections and surveys conducted
227001 Travel inland	6,240	4,620	74 %	810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,240	1,620	50 %	810
Gou Dev:	3,000	3,000	100 %	0
External Financing:	0	0	0 %	0
Total:	6,240	4,620	74 %	810

Reasons for over/under performance: The over performance was attributed to the more monitoring trips that was conducted in respect to regulation the use of wetlands in the District

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

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No. of new land disputes settled within FY	(12) carry out land inspection, supervise private surveyor,enforce the physical planning Act,supervise land management activities,Update the land inventory	(3) land inspections conducted on government land	(3)inspection, supervise private surveyor,enforce the physical planning Act,supervise land management activities,Update the land inventory	(3)land inspections conducted on government land	
Non Standard Outputs:	inspection of government lands,updating of the lands inventory,carry out physical planning committee meetings, supervise private survey activities,conduct field visits to enforce the physical planning Act, survey and tittle selected lands	4land inspections conducted on government land	inspection of government lands,updating of the lands inventory,carry out physical planning committee meetings, supervise private survey activities,conduct field visits to enforce the physical planning Act, survey and tittle selected lands	land inspections conducted on government land	
227001 Travel inland		7,112	1,200	17 %	1,200
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,112	1,200	17 %	1,200
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,112	1,200	17 %	1,200
Reasons for over/under performance:	Part of the allocation was put under fuel but the Order was not processed on time hence the under the performance				
Total For Natural Resources : Wage Rect:		194,986	90,037	46 %	50,071
Non-Wage Reccurent:		72,393	33,841	47 %	19,520
GoU Dev:		17,000	7,000	41 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		284,379	130,877	46.0 %	69,591

Vote:535 Mayuge District**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	35 women groups supported to access the UWEP project fund and rightly implement the projects	26 women interest groups trained		submission of work plans and reports, desk and field appraisal and monitoring.	Conduct training of women interest groups to benefit from UWEP, monitoring, and facilitating office supplies.
221002 Workshops and Seminars	2,052	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	450	450	100 %		450
221014 Bank Charges and other Bank related costs	421	0	0 %		0
227001 Travel inland	15,865	1,804	11 %		1,804
228003 Maintenance – Machinery, Equipment & Furniture	1,670	417	25 %		417
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,458	2,671	13 %		2,671
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,458	2,671	13 %		2,671
Reasons for over/under performance:	Reason for underperformance was due to the release therefore we requested and spent all that had been released.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	520 farmer HH identified, SACCOs and VSLAs identified and screened, 16 farmer field schools, 2 TOTs held, 252 metee and 25 mentors identified and trained				
N/A					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1100) learners instructed and examined in all village classes	(120) Instructors motivated		(1100)instructed	(120)Instructors motivated

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Non Standard Outputs:	1100 learners instructed and examined in all village classes	120 instructors motivated and 1100 learners instructed.	Motivation allowances paid, class activities monitored and supported and monitored.	Motivation allowances paid, class activities monitored and supported.
221011 Printing, Stationery, Photocopying and Binding	740	740	100 %	0
227001 Travel inland	16,955	7,224	43 %	4,224
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,695	7,964	45 %	4,224
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,695	7,964	45 %	4,224
Reasons for over/under performance:	We spent as per the release therefore due to the low release we performed under the budget.			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	14 Sub Counties and district gender focal person supported in gender activities and district gender officer supported to mainstream	10 PCA groups supported	District gender mainstreaming meeting	Parish community Associations (PCA) supported and district training and monitoring facilitated.
227001 Travel inland	3,800	2,866	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	2,866	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	2,866	75 %	0
Reasons for over/under performance:	Reason for over performance is that the 10 PCA groups that were meant to benefit from FY 2019/20 were financed in this quarter of 2020/21 after a supplementary budget.			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(200) No. of children and family cases handled and concluded.	(335) GBV and children cases handled	(200)GBV and children cases handled	(115)GBV and children cases handled
Non Standard Outputs:	200 No. of children and family cases handled and concluded.	335 GBV and children cases handled	Social inquiries, children traced and resettled, court representation, inspection of juvenile cells, OVC/GBV data capture, transport juveniles to rehabilitation centers and coordination meetings conducted.	Social inquiries, children traced and resettled, court representation, inspection of juvenile cells, OVC/GBV data capture, transport juveniles to rehabilitation centers and coordination meetings conducted.
227001 Travel inland	12,866	5,022	39 %	4,672

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,866	5,022	39 %	4,672
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,866	5,022	39 %	4,672

Reasons for over/under performance: Reason for over performance is that some release in first quarter was not spent hence spent in the second quarter.

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(14) Youth activities conducted in all sub counties and district	(15) District and sub county councils facilitated	(14)councils and executive meetings held	(1)District council facilitated
Non Standard Outputs:	Support to youth council activities in the district	15 district and sub county youth council meetings held, facilitate youth office, fuel for youth chairperson	youth council meetings held, facilitate youth office, fuel for youth chairperson and monitoring of youth activities	district youth council meetings held, facilitate youth office, fuel for youth chairperson
221009 Welfare and Entertainment	4,863	4,862	100 %	1,290
227001 Travel inland	9,070	1,313	14 %	1,313

Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,933	6,175	44 %	2,603
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,933	6,175	44 %	2,603

Reasons for over/under performance: We spent as per the under release of the quarter that was less than planned.

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(5) 5 PWDs supported with devices, 8 PWD and elderly groups supported with funding	(5) PWD groups supported with seed money	(2)PWD groups supported with income generating activities	(3)PWD groups supported with seed money
Non Standard Outputs:	PWDs and elderly people supported with equalization grant	5 PWD proposals evaluated and supported with seed money.	PWD proposals evaluated, monitroed, council and executive meetings for disability and elderly and national day celebrations for both supported and financial support to groups	PWD proposals evaluated, monitored, council and executive meetings for disability and elderly and motorcycle repair.
221009 Welfare and Entertainment	5,940	2,894	49 %	1,494
227001 Travel inland	35,920	10,116	28 %	6,146

Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,860	13,010	31 %	7,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,860	13,010	31 %	7,640

Vote:535 Mayuge District**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Reason for underperformance was due to low quarter release less than the planned. however all that was received was spent on planned activities.					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	100 work related cases handled, 4 quarterly work place inspections and sensitization on labour laws, rights and obligations.	8 work places inspected and reports produced		3 work places inspected and reports produced	5 work places inspected and reports produced
227001 Travel inland	5,000	2,500	50 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,500	50 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	2,500	50 %		2,500
Reasons for over/under performance: funds were spent as planned.					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	100 labour related cases handled	143 labour complaints and disputes being handled		25 labour grievances managed	118 labour complaints being handled
227001 Travel inland	5,431	2,715	50 %		1,358
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,431	2,715	50 %		1,358
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,431	2,715	50 %		1,358
Reasons for over/under performance: Funds spent as planned.					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(14) All women council supported and represented at the district council	(28) women councils supported		(14)women councils supported	(14)women councils supported
Non Standard Outputs:	14 women council supported and represented at the district council	28 women executive and council meetings held		women executive meetings held, facilitating women office, monitoring and supervision and fuel for district chairperson.	women executive meetings held, facilitating women office, monitoring and supervision and fuel for district chairperson.
221009 Welfare and Entertainment	2,000	0	0 %		0

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227001 Travel inland	8,900	3,750	42 %	2,225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,900	3,750	34 %	2,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,900	3,750	34 %	2,225

Reasons for over/under performance: Funds spent as planned.

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	PWD supported with devices	procurement of assistive devices for PWDs		
227001 Travel inland	3,073	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,073	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,073	0	0 %	0

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Salary to CBSD staff, facilitating the district staff and payment of financial support to 18 PCAs	25 staff salaries paid	Salaries paid to department staff, PBS quarterly reports and annual budget prepared, stationery, department meetings, kilometerage and monitoring of government activities.	Salaries paid to department staff, PBS quarterly reports and annual budget prepared, stationery, department meetings, kilometerage and monitoring of government activities and PCA groups.	
211101 General Staff Salaries	220,430	90,368	41 %	48,040	
221009 Welfare and Entertainment	600	450	75 %	450	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250	
222001 Telecommunications	1,200	600	50 %	360	
227001 Travel inland	44,165	9,291	21 %	4,291	
282101 Donations	540,000	0	0 %	0	
Wage Rect:	220,430	90,368	41 %	48,040	
Non Wage Rect:	586,965	10,841	2 %	5,351	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	807,395	101,209	13 %	53,392	

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	PCA program funds have never been release since quarter on hence big underperformance.				
<i>Total For Community Based Services : Wage Rect:</i>	220,430	90,368	41 %		48,040
<i>Non-Wage Reccurent:</i>	721,980	57,515	8 %		33,244
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	942,410	147,883	15.7 %		81,284

Vote:535 Mayuge District**Quarter2****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Payment of salaries for staff , TPC meetings conducted, Kilometrage allowances paid, fuel procured, staff welfare catered for.	Payment of salaries for staff , TPC meetings conducted, Kilometrage allowances paid, fuel procured		Payment of salaries for staff , TPC meetings conducted, Kilometrage allowances paid, fuel procured, staff welfare catered for.	Payment of salaries for staff , TPC meetings conducted, Kilometrage allowances paid, fuel procured, staff welfare catered for.
211101 General Staff Salaries	100,920	28,147	28 %		14,154
221009 Welfare and Entertainment	5,200	1,750	34 %		1,023
227001 Travel inland	8,180	3,545	43 %		2,000
Wage Rect:	100,920	28,147	28 %		14,154
Non Wage Rect:	13,380	5,295	40 %		3,023
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	114,300	33,442	29 %		17,178
Reasons for over/under performance:	The under performance was attributed to the low wage performance because some staff exited the service of Mayuge DLG. We also note that the department never realized Local revenues which partially contributed to the minimal performance.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) District Planning	(2) District Planning		(2)District Planning	(2)District Planning
No of Minutes of TPC meetings	(12) 12 Sets of Minutes	(6) Sets of Minutes		(3) Sets of Minutes	(3)Sets of Minutes
Non Standard Outputs:	Conduct monitoring of DDEG projects across the District, Holding of budget conference for FY 2021-22	Conduct monitoring of DDEG projects across the District, Holding of budget conference for FY 2021-22, DTTPCs held		Conduct monitoring of DDEG projects across the District, Holding of budget conference for FY 2021-22	Conduct monitoring of DDEG projects across the District, DTTPCs held
221002 Workshops and Seminars	6,000	6,000	100 %		6,000
227001 Travel inland	8,000	2,545	32 %		2,545
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	8,545	61 %		8,545
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	8,545	61 %		8,545
Reasons for over/under performance:	The over performance is attributed to the one off activity of the budget conference in the second quarter.				
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:	Preparation of statistical abstract, Procurement of MBs for preparation of PBS reports and budgets, procurement of Stationery for PBS data collection, PBS data collection on the standard and non standard indicators across the district, stationery for printing the district statistical abstract	Preparation of statistical abstract, Procurement of MBs for preparation of PBS reports and budgets, procurement of Stationery for PBS data collection, PBS data collection on the standard and non standard indicators across the district, stationery for printing the district statistical abstract	Preparation of statistical abstract, Procurement of MBs for preparation of PBS reports and budgets, procurement of Stationery for PBS data collection, PBS data collection on the standard and non standard indicators across the district, stationery for printing the district statistical abstract	Preparation of statistical abstract, Procurement of MBs for preparation of PBS reports and budgets, procurement of Stationery for PBS data collection, PBS data collection on the standard and non standard indicators across the district, stationery for printing the district statistical abstract
221011 Printing, Stationery, Photocopying and Binding	3,580	895	25 %	895
222003 Information and communications technology (ICT)	4,000	1,000	25 %	1,000
227001 Travel inland	6,469	1,012	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,049	2,907	21 %	1,895
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,049	2,907	21 %	1,895

Reasons for over/under performance: The under performance was due to the non realization of the Local revenues attributed to the Covid-19 Lock down

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Integration of population issues in planning and budgeting at LLGs, Routine monitoring of population and development issues within the district, Scaling up Family Planning	Integration of population issues in planning and budgeting at LLGs, Routine monitoring of population and development issues within the district	Integration of population issues in planning and budgeting at LLGs, Routine monitoring of population and development issues within the district, Scaling up Family Planning	Integration of population issues in planning and budgeting at LLGs, Routine monitoring of population and development issues within the district, Scaling up Family Planning
227001 Travel inland	10,817	2,704	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,817	2,704	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,817	2,704	25 %	750

Reasons for over/under performance: The under performance was due to the non realization of the Local revenues attributed to the Covid-19 Lock down

Output : 138306 Development Planning

N/A

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Non Standard Outputs:	Conduct data collection for the Development of DDP III, Printing and binding the DDP III documents	Conduct data collection for the Development of DDP III, Printing and binding the DDP III documents		Conduct data collection for the Development of DDP III, Printing and binding the DDP III documents
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
227001 Travel inland	8,224	2,056	25 %	2,056
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,224	3,056	25 %	3,056
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,224	3,056	25 %	3,056

Reasons for over/under performance: The under performance was due to the non realization of the Local revenues attributed to the Covid-19 Lock down

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Procurement of two shelves, one table, two chairs, a television set, a water dispenser, two caten boxes, two office padlocks, two laptops, one router, internet data bundles, one desktop computer, Collection of data for PBS across the district	Procurement of two laptops, Procurement of one router.		Collection of data for PBS across the district, Procurement of internet data bundles, Procurement of a water dispenser	N/A
221008 Computer supplies and Information Technology (IT)	9,500	6,500	68 %	0	
222003 Information and communications technology (ICT)	2,000	0	0 %	0	
227001 Travel inland	2,700	0	0 %	0	
228003 Maintenance – Machinery, Equipment & Furniture	5,800	1,400	24 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	20,000	7,900	40 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	20,000	7,900	40 %	0	

Reasons for over/under performance: The under performance was due to the non realization of the Local revenues attributed to the Covid-19 Lock down

Capital Purchases

Output : 138372 Administrative Capital

N/A

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Non Standard Outputs:	Payment of retention for FY 2019-20, Completion of staff house at Bishop hannington PS, Rehabilitation of Nakazigo-Lukunu-Busuyi-Bubaali road, DLSP, CAIP roads Construction of Four 5-stance lined pit latrine at Nakazigo, Bukatabira, Rehabilitation of Waterborne toilet on the Administration block, Procurement of laptop, Preparation and submission of DDEG reports, Transfer of DDEG funds to LLGs, Appraisal of projects, Environmental & Economic Impact assessment of all projects for FY 2020-21, Computer servicing & repair, Internal assessment of LLGs, Monitoring implementation of projects, Multi sectoral monitoring, Supervision of district level projects by DE	Rehabilitation of District Roads, Payment of retention for FY 2019-20, Preparation and submission of DDEG report, Appraisal of projects at district and sub county level, Internal assessment of all Local governments, Monitoring	Completion of staff house at Bishop hannington PS(completion second phase), Construction of Motor vehicle Yard, Construction of Three 5 stance lined pit latrine @ at Nakazigo, Kasozi and Bukatabira primary schools, Completion of temporary OVC shelter, Completion of waterborne toilet at the Council Hall, Preparation and submission of DDEG reports, Transfer of DDEG to LLGs,Computer servicing and repair, Monitoring implementation of projects, Supervision of district level projects by DE	Completion of staff house at Bishop hannington PS(completion second phase), Construction of Motor vehicle Yard, Construction of Three 5 stance lined pit latrine @ at Nakazigo, Kasozi and Bukatabira primary schools, Completion of temporary OVC shelter, Completion of waterborne toilet at the Council Hall, Preparation and submission of DDEG reports, Transfer of DDEG to LLGs,Computer servicing and repair, Monitoring implementation of projects, Supervision of district level projects by DE
281504 Monitoring, Supervision & Appraisal of capital works	20,406	14,050	69 %	3,100
312101 Non-Residential Buildings	72,565	0	0 %	0
312102 Residential Buildings	90,000	0	0 %	0
312103 Roads and Bridges	70,160	40,000	57 %	31,360
312104 Other Structures	21,000	0	0 %	0
312203 Furniture & Fixtures	9,000	0	0 %	0
312213 ICT Equipment	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	286,131	57,050	20 %	37,460
External Financing:	0	0	0 %	0
Total:	286,131	57,050	20 %	37,460
Reasons for over/under performance:	Most of the projects were ongoing and therefore were yet to be paid which significantly contributed to the under performance of the sector.			
Total For Planning : Wage Rect:	100,920	28,147	28 %	14,154
Non-Wage Reccurent:	84,470	30,407	36 %	17,269

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<i>GoU Dev:</i>	286,131	57,050	20 %	37,460
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	471,521	115,604	24.5 %	68,884

Vote:535 Mayuge District**Quarter2****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	motor cycle repaired , stationery procured, Payment of salary for urban and district paid, contribution toward professional paid, data for internet procured .	motor cycle repaired , stationery procured, Payment of salary for urban and district paid, contribution toward professional paid, data for internet procured .		motor cycle repaired , stationery procured, Payment of salary for urban and district paid, contribution toward professional paid, data for internet procured .	motor cycle repaired , stationery procured, Payment of salary for urban and district paid, contribution toward professional paid, data for internet procured .
211101 General Staff Salaries	47,306	22,553	48 %		11,518
221011 Printing, Stationery, Photocopying and Binding	1,233	616	50 %		308
221017 Subscriptions	3,000	1,500	50 %		750
222003 Information and communications technology (ICT)	2,835	1,418	50 %		709
228002 Maintenance - Vehicles	1,717	858	50 %		429
Wage Rect:	47,306	22,553	48 %		11,518
Non Wage Rect:	8,785	4,392	50 %		2,196
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,092	26,946	48 %		13,714
Reasons for over/under performance:	The under performance is as a result of non payment of hard to reach allowances in wage for some staff				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() Submission of reports to the District Local Council, PAC and Internal Auditor General at MoFPED	(2) Submission of reports to the District Local Council, PAC and Internal Auditor General at MoFPED		()	(1)Submission of reports to the District Local Council, PAC and Internal Auditor General at MoFPED
Date of submitting Quarterly Internal Audit Reports	(2020-10-30) Ministry of Finance	(1) Ministry of Finance		(2021-01-31)Ministry of Finance	(2020-12-31)District Chairperson, MoLG, RDC, Sec. Regional PAC, Chairperson District LG PAC, IAG

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Non Standard Outputs:		42 Health units and one Hospital were Audited, 142 primary school and 10 secondary school Government Aided and one tertiary institution were Audited, 12 Sub counties audited, Road works for 255kms Audited, water activities 40 sources audited, special investigation done, Local Revenue audited, 12 sub county audited,community accuses roads audited, other program like youth livery hood PWD,WOMEN and elderly audited.	12 Health units and one Hospital were Audited, 12 Sub counties audited and 2 Town Councils, Road works for 255kms Audited, water sources audited.	42 Health units and one Hospital were Audited, 142 primary school and 10 secondary school Government Aided and one tertiary institution were Audited, 12 Sub counties audited, Road works for 255kms Audited, water activities 40 sources audited, special investigation done, Local Revenue audited, 12 sub county audited,community accuses roads audited, other program like youth livery hood PWD,WOMEN and elderly audited.	42 Health units and one Hospital were Audited, 142 primary school and 10 secondary school Government Aided and one tertiary institution were Audited, 12 Sub counties audited, Road works for 255kms Audited, water activities 40 sources audited, special investigation done, Local Revenue audited, 12 sub county audited,community accuses roads audited, other program like youth livery hood PWD,WOMEN and elderly audited.
227001	Travel inland	23,242	11,621	50 %	5,810
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,242	11,621	50 %	5,810
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,242	11,621	50 %	5,810
Reasons for over/under performance:		All activities were implemented as planned thus giving no room for either under or over performance			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		DDEG activities were at District and 12 Sub counties done	DDEG activities were at District and 12 Sub counties done	DDEG activities were at District and 12 Sub counties done	DDEG activities were at District and 12 Sub counties done
227001	Travel inland	4,000	2,000	50 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	4,000	2,000	50 %	1,000
	External Financing:	0	0	0 %	0
	Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:		There is no over or under performance for the indicator because all activities were implemented as planned by the end of the quarter under review.			
<i>Total For Internal Audit : Wage Rect:</i>		<i>47,306</i>	<i>22,553</i>	<i>48 %</i>	<i>11,518</i>
<i>Non-Wage Reccurent:</i>		<i>32,027</i>	<i>16,013</i>	<i>50 %</i>	<i>8,007</i>
<i>GoU Dev:</i>		<i>4,000</i>	<i>2,000</i>	<i>50 %</i>	<i>1,000</i>

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<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	83,333	40,567	48.7 %	20,525

Vote:535 Mayuge District**Quarter2****Workplan : 12 Trade Industry and Local Development**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 Awareness campaigns conducted	(2) 2 Awareness campaigns conducted		(1)1 Awareness campaigns conducted	(1)1 Awareness campaigns conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 meetings conducted at the district	(2) 2 meetings conducted at the district		(1)1 meetings conducted at the district	(1)1 meetings conducted at the district
No of businesses inspected for compliance to the law	(12) 12 business inspected for compliance to the set standards	(6) 6 business inspected for compliance to the set standards		(3)3 business inspected for compliance to the set standards	(3)3 business inspected for compliance to the set standards
No of businesses issued with trade licenses	(500) About 500 trading licences issued	(4500) About 4500 trading licences issued		(150)About 150 trading licences issued	(300)About 300 trading licences issued
Non Standard Outputs:	Conducting Business census Fuel procured, stationery procured, staff allowances paid, welfare facilitated, communication allowances paid	Fuel procured, stationery procured, staff allowances paid, welfare facilitated, communication allowances paid		Fuel procured, stationery procured, staff allowances paid, welfare facilitated, communication allowances paid	Fuel procured, stationery procured, staff allowances paid, welfare facilitated, communication allowances paid
221005 Hire of Venue (chairs, projector, etc)		400	200	50 %	100
221009 Welfare and Entertainment		1,100	550	50 %	275
221011 Printing, Stationery, Photocopying and Binding		2,328	1,164	50 %	582
222001 Telecommunications		400	200	50 %	100
227001 Travel inland		32,853	32,426	99 %	10,713
Wage Rect:	0	0	0 %		0
Non Wage Rect:	37,081	34,540	93 %		11,770
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,081	34,540	93 %		11,770
Reasons for over/under performance:	The over performance is due to increased travel in land in a bid to promote tourism in the district. This has led to scaling up of travels and other related activities in order to promote and boost the industry.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() 4 awareness radio shows participated in	(1) 1 awareness radio shows participated in		()	(1)1 awareness radio shows participated in
No of businesses assisted in business registration process	(12) 12 business assisted in business registration	(7) 7 business assisted in business registration		(4)4 business assisted in business registration	(3)3 business assisted in business registration
No. of enterprises linked to UNBS for product quality and standards	(12) 12 businesses linked to UNBS for product quality	(7) 7 businesses linked to UNBS for product quality		(4)4 businesses linked to UNBS for product quality	(3)3 businesses linked to UNBS for product quality

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Non Standard Outputs:	welfare facilitated, staff allowances and fuel paid Stationery procured, Telecommunications facilitated				
221007 Books, Periodicals & Newspapers	120	30	25 %		0
227001 Travel inland	2,240	1,120	50 %		560
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,360	1,150	49 %		560
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,360	1,150	49 %		560
Reasons for over/under performance:	All activities were executed as planned showing no occurrences of either under or over performance				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	(0) N/A	(0)	(0)N/A	
No. of market information reports disseminated	(0) N/A	(0) N/A	(0)	(0)N/A	
Non Standard Outputs:	staff allowances and fuel paid	N/A		staff allowances and fuel paid	N/A
221002 Workshops and Seminars	2,058	0	0 %		0
227001 Travel inland	302	75	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,360	75	3 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,360	75	3 %		0
Reasons for over/under performance:	The under performance of the indicator is due to under prioritization of the indicator thus less allocation				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(20) About 20 cooperatives supervised	(5) About 5 cooperatives supervised	(5)About 5 cooperatives supervised	(5)About 5 cooperatives supervised	
No. of cooperative groups mobilised for registration	(4) 4 cooperative groups mobilized and referred for registration	(2) 2 cooperative group mobilized and referred for registration	(1)1 cooperative group mobilized and referred for registration	(1)1 cooperative group mobilized and referred for registration	
No. of cooperatives assisted in registration	(4) 4 cooperative groups assisted for registration	(2) 2 cooperative group assisted for registration	(1)1 cooperative group assisted for registration	(1)1 cooperative group assisted for registration	

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Non Standard Outputs:	Telecommunications	Telecommunications	Telecommunications	Telecommunications
	Stationery procured hall hire expenses paid staff allowances and fuel paid	Stationery procured hall hire expenses paid staff allowances and fuel paid	Stationery procured hall hire expenses paid staff allowances and fuel paid	Stationery procured hall hire expenses paid staff allowances and fuel paid
	Welfare/Refreshments facilitated	Welfare/Refreshments facilitated	Welfare/Refreshments facilitated	Welfare/Refreshments facilitated
221005 Hire of Venue (chairs, projector, etc)	400	200	50 %	100
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	895	223	25 %	0
222001 Telecommunications	1,000	500	50 %	250
227001 Travel inland	2,606	1,302	50 %	651
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,900	2,725	46 %	1,251
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,900	2,725	46 %	1,251
Reasons for over/under performance:	The under performance of the indicator is due to under prioritization of some activities within the indicator like printing and stationery procurement			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(4) 4 tourism promotion activities mainstreamed in the DDP	(2) 2 tourism promotion activity mainstreamed in the DDP	(1)1 tourism promotion activity mainstreamed in the DDP	(1)1 tourism promotion activity mainstreamed in the DDP
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() N/A	(0) N/A	()	(0)N/A
No. and name of new tourism sites identified	(2) 2 tourism sites identified	(3) 3 tourism sites identified	(1)1 tourism sites identified	(1)2 tourism sites identified
Non Standard Outputs:	Welfare (Meals and refreshments facilitated Hire of tents & chairs expenses paid stationery procured staff salaries and fuel paid	Welfare (Meals and refreshments facilitated Hire of tents & chairs expenses paid	Welfare (Meals and refreshments facilitated Hire of tents & chairs expenses paid stationery procured staff salaries and fuel paid	Welfare (Meals and refreshments facilitated Hire of tents & chairs expenses paid stationery procured staff salaries and fuel paid
221005 Hire of Venue (chairs, projector, etc)	400	200	50 %	100
221009 Welfare and Entertainment	600	300	50 %	150
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
227001 Travel inland	960	480	50 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,360	1,180	50 %	590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,360	1,180	50 %	590

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	All activities were implemented as planned showing no occurrences of either under or over performance				
Output : 068306 Industrial Development Services					
No. of oportunites identified for industrial development	(4) 4 oportunites identified thus availability of electricity, road, water and land	(2) 2 opportunity identified thus availability of electricity, road, water and land		(1)1 opportunity identified thus availability of electricity, road, water and land	(1)1 opportunity identified thus availability of electricity, road, water and land
No. of producer groups identified for collective value addition support	(2) 2 producer groups identified	(1) 1 producer groups identified		(1) 1 producer groups identified	(1)1 producer groups identified
No. of value addition facilities in the district	(4) Four value addition facilities promoted	(1) One value addition facilities promoted		(1)Four value addition facilities promoted	(1)One value addition facilities promoted
A report on the nature of value addition support existing and needed	(4) 4 sector reports on value addition produced	(2) 2 sector reports on value addition produced		(1)1 sector reports on value addition produced	(1)1 sector reports on value addition produced
Non Standard Outputs:	staff salaries and allowances paid Stationery secured, Periodicals like news papers, books , procured, Welfare facilitated	staff allowances paid Stationery secured, Periodicals like news papers, books , procured, Welfare facilitated		staff salaries and allowances paid Stationery secured, Periodicals like news papers, books , procured, Welfare facilitated	allowances paid Stationery secured, Periodicals like news papers, books , procured, Welfare facilitated
221007 Books, Periodicals & Newspapers	1,000	500	50 %		250
221009 Welfare and Entertainment	1,375	688	50 %		344
221011 Printing, Stationery, Photocopying and Binding	437	218	50 %		109
227001 Travel inland	729	364	50 %		182
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,540	1,770	50 %		885
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,540	1,770	50 %		885
Reasons for over/under performance:	There is no under or over performance for the indicator because all activities were implemented as planned				
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:	staff allowances and fuel paid	N/A			N/A
N/A					
Reasons for over/under performance:	N/A				
Output : 068308 Sector Management and Monitoring					
N/A					

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Non Standard Outputs:	staff salaries and allowances paid Procurement of Stationery fuel facilitated	staff salaries and allowances paid Procurement of Stationery fuel facilitated	staff salaries and allowances paid Procurement of Stationery fuel facilitated	staff salaries and allowances paid Procurement of Stationery fuel facilitated
	Telecommunications paid ICT procured Welfare facilitated Periodicals like news papers, books procured	Telecommunications paid ICT procured Welfare facilitated Periodicals like news papers, books procured	Telecommunications paid ICT procured Welfare facilitated Periodicals like news papers, books procured	Telecommunications paid ICT procured Welfare facilitated Periodicals like news papers, books procured
211101 General Staff Salaries	67,095	31,129	46 %	15,276
221007 Books, Periodicals & Newspapers	1,085	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,200	600	50 %	300
221009 Welfare and Entertainment	2,321	1,161	50 %	580
221011 Printing, Stationery, Photocopying and Binding	1,020	510	50 %	255
222001 Telecommunications	2,400	1,200	50 %	600
227001 Travel inland	6,786	2,187	32 %	1,697
Wage Rect:	67,095	31,129	46 %	15,276
Non Wage Rect:	14,812	5,658	38 %	3,432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,907	36,787	45 %	18,707
Reasons for over/under performance:	The under performances in wage is due to some staff going off of the pay roll due to lack of supplier numbers while the under performance in non wage is due to under prioritization of some activities under the indicator.			
<i>Total For Trade Industry and Local Development :</i>	<i>67,095</i>	<i>31,129</i>	<i>46 %</i>	<i>15,276</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>68,414</i>	<i>47,098</i>	<i>69 %</i>	<i>18,488</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>135,509</i>	<i>78,228</i>	<i>57.7 %</i>	<i>33,763</i>

Vote:535 Mayuge District**Quarter2****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 : Imanyiro				1,066,837	505,219
Sector : Works and Transport				19,366	1,070
Programme : District, Urban and Community Access Roads				19,366	1,070
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				15,087	0
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanised maintenance of Mbaale-Maguga Road 1.6km	Magada Mbaale-Maguga Road 1.6km	Other Transfers from Central Government		15,087	0
Output : District Roads Maintenance (URF)				4,279	1,070
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance of Luyira-Mbaale 3.89km	Mbaale Luyira-Mbaale 3.59km	Other Transfers from Central Government		4,279	1,070
Sector : Education				117,661	440,228
Programme : Pre-Primary and Primary Education				117,661	440,228
Higher LG Services					
Output : Primary Teaching Services				0	410,436
Item : 211101 General Staff Salaries					
-	Bifulubi Bifulubi P S UPE-1818	Sector Conditional Grant (Wage)	.....	0	410,436
-	Mayuge Bukawongo Primary School-1815	Sector Conditional Grant (Wage)	.....	0	410,436
-	Mayuge Bwiwula Primary School-500047	Sector Conditional Grant (Wage)	.....	0	410,436
-	Nkombe Lukungu Pr Schhol-1819	Sector Conditional Grant (Wage)	.....	0	410,436
-	Nkombe Lwanda Muslim Primary School-1820	Sector Conditional Grant (Wage)	.....	0	410,436
-	Mbaale Magunga Primary School-1826	Sector Conditional Grant (Wage)	.....	0	410,436
-	Mbaale Makembo Primary School-1825	Sector Conditional Grant (Wage)	0	410,436

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-	Mbaale Mbaale Islamic ps-500001	Sector Conditional Grant (Wage)	0	410,436
-	Mbaale Mbaale Pr School-1824	Sector Conditional Grant (Wage)	0	410,436
-	Magada St. Peter Claver Namadudu P/S-500018	Sector Conditional Grant (Wage)	.....	0	410,436
-	Magada Wante Primary School-1809	Sector Conditional Grant (Wage)	.....	0	410,436
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				117,661	29,792
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUFULUBI P.S.	Bufulubi	Sector Conditional Grant (Non-Wage)		15,345	3,233
Bukawongo P.S.	Mayuge	Sector Conditional Grant (Non-Wage)		20,446	3,810
Bwiwula P.S.	Mayuge	Sector Conditional Grant (Non-Wage)		5,866	2,163
Lukungu P.S.	Nkombe	Sector Conditional Grant (Non-Wage)		13,459	3,020
Lwanda Muslim P.S.	Nkombe	Sector Conditional Grant (Non-Wage)		6,674	2,254
Magunga COU P.S.	Mbaale	Sector Conditional Grant (Non-Wage)		6,657	2,252
Makembo P.S.	Mbaale	Sector Conditional Grant (Non-Wage)		11,506	2,800
Mbaale Islamic	Mbaale	Sector Conditional Grant (Non-Wage)		4,586	2,018
Mbaale P.S.	Mbaale	Sector Conditional Grant (Non-Wage)		13,324	3,005
Namadudu R.C	Magada	Sector Conditional Grant (Non-Wage)		7,566	2,355
Wante P.S.	Magada	Sector Conditional Grant (Non-Wage)		12,230	2,882
Sector : Health				857,810	0
Programme : Primary Healthcare				857,810	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				29,372	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugulu HC II	Bufulubi	Sector Conditional Grant (Non-Wage)		14,686	0
Bwalula HC II	Bufulubi	Sector Conditional Grant (Non-Wage)		14,686	0

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Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation			617,500	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Nkombe Nkombe HC II	Sector Development - Grant	617,500	0	
Output : Specialist Health Equipment and Machinery			210,938	0	
Item : 312212 Medical Equipment					
Equipment - Assorted Medical Equipment-509	Nkombe Nkombe HC II	Sector Development - Grant	210,938	0	
Sector : Water and Environment			72,000	63,922	
Programme : Rural Water Supply and Sanitation			72,000	63,922	
Capital Purchases					
Output : Borehole drilling and rehabilitation			72,000	63,922	
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Nkombe Kitovu	Sector Development Grant	24,000	63,922	
				Drilling works complete. Drilling site was changed from Kitovu to Namwogi in Imanyiro Sub county,Drilling works complete,Works complete	
Construction Services - Civil Works-392	Mbaale New Borehole at Wanswa	Sector Development Grant	24,000	63,922	
				Drilling works complete. Drilling site was changed from Kitovu to Namwogi in Imanyiro Sub county,Drilling works complete,Works complete	
Construction Services - Civil Works-392	Magada New Borehole at wante	Sector Development Grant	24,000	63,922	
				Drilling works complete. Drilling site was changed from Kitovu to Namwogi in Imanyiro Sub county,Drilling works complete,Works complete	
LCIII : Wairasa			574,507	493,121	
Sector : Works and Transport			8,541	0	
Programme : District, Urban and Community Access Roads			8,541	0	
Lower Local Services					

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Output : Community Access Road Maintenance (LLS)			8,541	0
Item : 263104 Transfers to other govt. units (Current)				
Road opening and shaping of Lugwara Quarters-Muloki Road section.	Musoli Wairasa	Other Transfers from Central Government	8,541	0
Sector : Education			517,966	448,355
Programme : Pre-Primary and Primary Education			59,342	226,484
Higher LG Services				
Output : Primary Teaching Services			0	213,780
Item : 211101 General Staff Salaries				
-	Busuyi Busuyi Primary School-1757	Sector Conditional Grant (Wage)	0	213,780
-	Busuyi Buyemba Primary School-500043	Sector Conditional Grant (Wage)	0	213,780
-	Busuyi Musooli Pr. School-1760	Sector Conditional Grant (Wage)	0	213,780
-	Busuyi Ntinkalu Islamic P/S UPE A/C-1759	Sector Conditional Grant (Wage)	0	213,780
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,342	12,704
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSUYI P.S.	Busuyi	Sector Conditional Grant (Non-Wage)	11,489	2,798
BUYEMBA P.S	Busuyi	Sector Conditional Grant (Non-Wage)	13,122	2,982
Musooli Primary School	Busuyi	Sector Conditional Grant (Non-Wage)	12,196	2,878
NTINKALU MUSLIM P.S.	Busuyi	Sector Conditional Grant (Non-Wage)	22,534	4,046
Programme : Secondary Education			458,624	221,871
Higher LG Services				
Output : Secondary Teaching Services			0	196,071
Item : 211101 General Staff Salaries				
-	Iguluibi WAITAMBOGWE S.S-1770	Sector Conditional Grant (Wage)	0	196,071
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			114,340	14,432
Item : 263367 Sector Conditional Grant (Non-Wage)				

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WAITAMBOGWE S.S	Iguluibi	Sector Conditional Grant (Non-Wage)	114,340	14,432
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			344,284	11,369
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Busuyi BUYEMBA	Sector Development Grant	344,284	11,369
Sector : Water and Environment			48,000	44,765
Programme : Rural Water Supply and Sanitation			48,000	44,765
Capital Purchases				
Output : Borehole drilling and rehabilitation			48,000	44,765
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Busuyi New Borehole at Busowanire	Sector Development Grant	24,000	44,765
Construction Services - Civil Works-392	Iguluibi New Borehole at Iguluibi B	Sector Development Grant	24,000	44,765
LCIII : Malongo			1,229,222	970,378
Sector : Works and Transport			369,365	14,161
Programme : District, Urban and Community Access Roads			369,365	14,161
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			47,319	0
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanised Maintenance of Corner Bar-Bugoma Beach 2km	Malongo Malongo	Other Transfers from Central Government	16,340	0
Routine Mechanized maintenance Wamala-Bulungu Road 2km and Namandhi TC-Namandhi Beach 1km	Namandhi Malongo	Other Transfers from Central Government	30,979	0
Output : Bottle necks Clearance on Community Access Roads			129,345	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Swamp Improvement of Kabere Swamp 1.0km (Mpungwe Kioga Road) , Igamba-Giligili Swamp 0.8km and Nondwe -Namaiga swamp(0.4km) and Nakibago-Bugoto Swamp 1.3km	Bukatabira Selected Swamps	Other Transfers from Central Government	129,345	0
Output : District Roads Maintainence (URF)			192,701	14,161
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Routine manual maintenance of Bukatabira-Bulubudhe-Malongo 3.51km	Bukatabira Bukatabira- Bulubudhe- Malongo 3.51km	Other Transfers from Central Government	3,861	965
Routine manual maintenance of Bukatabira-Kabuuka 10.64km	Bukatabira Bukatabira- Kabuuka 10.64km	Other Transfers from Central Government	11,264	2,816
Routine Mechanised maintenance of Bumwenha-Bukatabira swamp	Bukatabira Bumwena- Bukatabira Swamp (1.5km)	Other Transfers from Central Government	62,250	8,988
Routine manual maintenance of bukatabira-Namavundu	Bukatabira Malongo	Other Transfers from Central Government	5,566	1,392
Routine mechanized maintenance of Namadhi-Bukagabo-Nango 7.84km	Namadhi Namadhi- Bukagabo-Nango 7.84km	Other Transfers from Central Government	109,760	0
Sector : Education			269,752	904,733
Programme : Pre-Primary and Primary Education			199,752	772,214
Higher LG Services				
Output : Primary Teaching Services			0	730,149
Item : 211101 General Staff Salaries				
-	Bukatabira	Sector Conditional Grant (Wage)	0	730,149
-	Buluta Bukagabo P/S-500027	Sector Conditional Grant (Wage)	0	730,149
-	Bukatabira Bukatabira PR Sch-1880	Sector Conditional Grant (Wage)	0	730,149
-	Bukatabira Bukizibu Primary School-1879	Sector Conditional Grant (Wage)	0	730,149
-	Malongo Buluuta Parents P.S-1881	Sector Conditional Grant (Wage)	0	730,149
-	Malongo Buluuta SDA Light SCH-1883	Sector Conditional Grant (Wage)	0	730,149
-	Bwondha Bwondha Primary School-1878	Sector Conditional Grant (Wage)	0	730,149
-	Malongo Kabuuka Primary School UPE A/c-500056	Sector Conditional Grant (Wage)	0	730,149
-	Namadhi Kitovu P/S-1887	Sector Conditional Grant (Wage)	0	730,149

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-	Malongo Malongo Primary School-1882	Sector Conditional Grant (Wage)	0	730,149
-	Bukatabira Nakigo Primary School-1885	Sector Conditional Grant (Wage)	.....	0	730,149
-	Namoni Namoni P/S-1886	Sector Conditional Grant (Wage)	.....	0	730,149
-	Malongo Nango Primary School-80008	Sector Conditional Grant (Wage)	.....	0	730,149
-	Namadhi St Babra Namadhi Pr School-1884	Sector Conditional Grant (Wage)	.....	0	730,149
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				199,752	42,066
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKAGABO P.S	Buluta	Sector Conditional Grant (Non-Wage)		8,307	2,438
BUKATABIRA P.S.	Bukatabira	Sector Conditional Grant (Non-Wage)		24,605	4,280
BUKIZIBU P.S.	Bukatabira	Sector Conditional Grant (Non-Wage)		20,362	3,800
BULUTA S.D.A. LIGHT SCHOOL	Malongo	Sector Conditional Grant (Non-Wage)		11,270	2,773
BULUUTA P.S.	Malongo	Sector Conditional Grant (Non-Wage)		12,432	2,904
BWONDHA P.S.	Bwondha	Sector Conditional Grant (Non-Wage)		22,972	4,095
KABUKA P.S	Malongo	Sector Conditional Grant (Non-Wage)		7,112	2,303
Kitovu P.S.	Namadhi	Sector Conditional Grant (Non-Wage)		16,877	3,407
MALONGO P.S.	Malongo	Sector Conditional Grant (Non-Wage)		13,442	3,019
MUTAGISA NAKIGO P.S.	Bukatabira	Sector Conditional Grant (Non-Wage)		15,530	3,254
NAMONI P.S.	Namoni	Sector Conditional Grant (Non-Wage)		12,230	2,882
NANGO P/S	Malongo	Sector Conditional Grant (Non-Wage)		22,500	4,042
ST. BABRA NAMADHI P.S.	Namadhi	Sector Conditional Grant (Non-Wage)		12,112	2,868
Programme : Secondary Education				70,000	132,518
Higher LG Services					
Output : Secondary Teaching Services				0	123,101
Item : 211101 General Staff Salaries					

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-	Namadhi BUKABOOLI SEED SECONDARY SCHOOL-508049	Sector Conditional Grant (Wage)	0	123,101
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,000	9,417
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKABOOLI SEED SS	Namadhi	Sector Conditional Grant (Non-Wage)	70,000	9,417
Sector : Health			64,745	0
Programme : Primary Healthcare			64,745	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			58,745	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasutaime HC II	Bukatabira	Sector Conditional Grant (Non-Wage)	14,686	0
Muggi	Bukatabira	Sector Conditional Grant (Non-Wage)	14,686	0
Wabulungu HC III	Bukatabira	Sector Conditional Grant (Non-Wage)	29,372	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,000	0
Item : 311101 Land				
Real estate services - Land Survey- 1517	Malongo Malongo HC III	Sector Development Grant	6,000	0
Sector : Water and Environment			505,360	51,485
Programme : Rural Water Supply and Sanitation			505,360	51,485
Capital Purchases				
Output : Borehole drilling and rehabilitation			150,360	51,485
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Malongo 02 Production wells at Nango RGC	Sector Development Grant	,Drilling works complete,,- 63,600	29,658
Construction Services - Civil Works- 392	Malongo New Borehole at Kitovu PS Namavundu	Sector Development Grant	,Drilling works complete,,- 24,000	29,658
Construction Services - Civil Works- 392	Malongo One Production Well at Bwondha RGC	Sector Development Grant	,Drilling works complete,,- 31,800	29,658

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Construction Services - Maintenance and Repair-400	Bumwena Rehabilitation of one Borehole at Bukizibu B	Sector Development Grant	-,,-	7,740	21,827
Construction Services - Maintenance and Repair-400	Bumwena Rehabilitation of one Borehole at Bulubudhe	Sector Development Grant	-,,-	7,740	21,827
Construction Services - Civil Works-392	Malongo Rehabilitation of one Borehole at Malongo HCII	Sector Development Grant	,Drilling works complete,,-	7,740	29,658
Construction Services - Maintenance and Repair-400	Namoni Rehabilitation of one Borehole at Namoni Beach	Sector Development Grant	-,,-	7,740	21,827
Output : Construction of piped water supply system				355,000	0
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Piped Water Systems-568	Malongo Engineering Feasibility studies	Sector Development Grant		75,000	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Malongo Construction of Reservoir and Transmission Main	Sector Development Grant		280,000	0
Sector : Public Sector Management				20,000	0
Programme : Local Government Planning Services				20,000	0
Capital Purchases					
Output : Administrative Capital				20,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Bukatabira Bukatabira PS	District Discretionary Development Equalization Grant	Works on going	20,000	0
LCIII : Kityerera				528,254	663,020
Sector : Works and Transport				170,530	3,443
Programme : District, Urban and Community Access Roads				170,530	3,443
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				21,238	0
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanised Maintenance opening of Mitimito-Kitovu	Kitovu Kityerera	Other Transfers from Central Government		21,238	0
Output : District Roads Maintenance (URF)				149,292	3,443

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanised maintenance of Bugadde-Kikoli-Maumu-Buseera (9.68km)	Kityerera Bugadde-Kikoli-Maumu-Buseera	Other Transfers from Central Government	135,520	0
Routine manual maintenance of Bugadde-Nakirimira 2.96km	Bukalenzi Kityerera	Other Transfers from Central Government	3,256	814
Routine manual maintenance of Kityerera-Kibungo 9.56km	Kityerera Kityerera-Kibungo 9.56km	Other Transfers from Central Government	10,516	2,629
Sector : Education			175,676	615,367
Programme : Pre-Primary and Primary Education			175,676	615,367
Higher LG Services				
Output : Primary Teaching Services			0	576,021
Item : 211101 General Staff Salaries				
-	Kityerera	Sector Conditional Grant (Wage)	0	576,021
-	Bukalenzi	Sector Conditional Grant (Wage)	0	576,021
-	Ndaiga	Sector Conditional Grant (Wage)	0	576,021
-	Ndaiga Bupalule Primary School-1848	Sector Conditional Grant (Wage)	0	576,021
-	Wandegeya Bubinge P/S-500007	Sector Conditional Grant (Wage)	0	576,021
-	Kityerera Bugadde PR School-1864	Sector Conditional Grant (Wage)	0	576,021
-	Kityerera Busenda Primary School-500051	Sector Conditional Grant (Wage)	0	576,021
-	Bubinge Busimo Primary School-500026	Sector Conditional Grant (Wage)	0	576,021
-	Wandegeya Katuba Muslim Primary School-1876	Sector Conditional Grant (Wage)	0	576,021
-	Bukalenzi Lutale A Parents Pr Sch-1865	Sector Conditional Grant (Wage)	0	576,021
-	Ndaiga Mitimito P/School-1871	Sector Conditional Grant (Wage)	0	576,021

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-	Ndaiga Ndaiga Nasur Islamic School-1872	Sector Conditional Grant (Wage)	0	576,021
-	Kityerera St Joseph Bukoba P S Salary-500005	Sector Conditional Grant (Wage)	.....	0	576,021
-	Bubinge St Marys Primary Sch Bubinge-500011	Sector Conditional Grant (Wage)	.....	0	576,021
-	Wandegeya Wandegeya Primary School-1874	Sector Conditional Grant (Wage)	.....	0	576,021
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				175,676	39,346
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBALULE PRIMAY SCHOOL	Ndaiga	Sector Conditional Grant (Non-Wage)		17,163	3,439
BUBINGE BEACH P.S	Wandegeya	Sector Conditional Grant (Non-Wage)		7,684	2,368
BUGADDE P.S.	Kityerera	Sector Conditional Grant (Non-Wage)		21,406	3,918
BUKALENZI P.S.	Bukalenzi	Sector Conditional Grant (Non-Wage)		9,940	2,623
BUSENDA PARENTS P.S	Kityerera	Sector Conditional Grant (Non-Wage)		9,789	2,606
BUSIMO P.S	Bubinge	Sector Conditional Grant (Non-Wage)		11,456	2,794
KATUBA MUSLIM P.S.	Wandegeya	Sector Conditional Grant (Non-Wage)		12,887	2,956
Lutale A Parents Pr Sch	Bukalenzi	Sector Conditional Grant (Non-Wage)		15,698	3,273
MITIMITO P.S.	Ndaiga	Sector Conditional Grant (Non-Wage)		20,312	3,795
NDAIGA NASUR ISLAMIC SCHOOL	Ndaiga	Sector Conditional Grant (Non-Wage)		8,408	2,450
ST. JOSEPH BUKOBA P.S	Kityerera	Sector Conditional Grant (Non-Wage)		15,362	3,235
ST. MARY S P.S	Bubinge	Sector Conditional Grant (Non-Wage)		11,725	2,825
WANDEGEYA P.S.	Wandegeya	Sector Conditional Grant (Non-Wage)		13,846	3,064
Sector : Health				134,828	0
Programme : Primary Healthcare				134,828	0
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				7,343	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Buwaya HC II	Bubinge	Sector Conditional Grant (Non-Wage)	7,343	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,372	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwondha HC II	Bubinge	Sector Conditional Grant (Non-Wage)	14,686	0
Namoni HC II	Bubinge	Sector Conditional Grant (Non-Wage)	14,686	0
Output : Standard Pit Latrine Construction (LLS.)			40,000	0
Item : 263370 Sector Development Grant				
construction of 2 four stance pitlined latrines at Kityerera HC IV(Male and Female)	Kityerera Kityerera HC IV	Sector Development Grant	40,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,000	0
Item : 311101 Land				
Real estate services - Land Survey-1517	Kityerera kityerera HC IV	Sector Development Grant	6,000	0
Output : OPD and other ward Construction and Rehabilitation			52,113	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kitovu Kitovu HC II	Sector Development - Grant	52,113	0
Sector : Water and Environment			47,220	44,209
Programme : Rural Water Supply and Sanitation			47,220	44,209
Capital Purchases				
Output : Borehole drilling and rehabilitation			47,220	44,209
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Wandegeya New Borehole at Nhendha A	Sector Development Grant	24,000	22,383
Construction Services - Maintenance and Repair-400	Kityerera Rehabilitation of one Borehole at Bugadde	Sector Development Grant	7,740	21,827
Construction Services - Maintenance and Repair-400	Ndaiga Rehabilitation of one Borehole at Ndaiga B	Sector Development Grant	7,740	21,827
Construction Services - Maintenance and Repair-400	Wandegeya Rehabilitation of one Borehole at Wandegeya B	Sector Development Grant	7,740	21,827
LCIII : Bukabooli			1,158,970	871,298
Sector : Works and Transport			20,423	0

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Programme : District, Urban and Community Access Roads			20,423	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,423	0
Item : 263104 Transfers to other govt. units (Current)				
Road opening and shaping of kalagala- Matovu		Other Transfers	20,423	0
kikunu- bukanga Road 3.2 Kms	Bukanga	from Central Government		
Sector : Education			993,955	782,324
Programme : Pre-Primary and Primary Education			882,280	634,003
Higher LG Services				
Output : Primary Teaching Services			0	483,319
Item : 211101 General Staff Salaries				
-	Bugoto Bugoto Lake View P/Sch-1829	Sector Conditional Grant (Wage)	0	483,319
-	Bugoto Bugoto Primary School-1831	Sector Conditional Grant (Wage)	0	483,319
-	Bugumiya Bugumya Muslim P/S-500013	Sector Conditional Grant (Wage)	0	483,319
-	Bukabooli Bukabooli P S-1843	Sector Conditional Grant (Wage)	0	483,319
-	Bugoto Butumbula Primary School-1830	Sector Conditional Grant (Wage)	0	483,319
-	Buyugu Buyugu Primary School-1847	Sector Conditional Grant (Wage)	0	483,319
-	Matovu Kalagala C/U P/S UPE A/C-500004	Sector Conditional Grant (Wage)	0	483,319
-	Buyugu Kinawambuzi Primary School-500017	Sector Conditional Grant (Wage)	0	483,319
-	Matovu MATOVU PRIMARY SCHOOL-1842	Sector Conditional Grant (Wage)	0	483,319
-	Bugoto Musubi Church of God P/S-1827	Sector Conditional Grant (Wage)	0	483,319
-	Buyugu Nabyama Parents Primary School-500079	Sector Conditional Grant (Wage)	0	483,319

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-	Bugoto St. Peter Claver Nakasuwa Primary School-500003	Sector Conditional Grant (Wage)	0	483,319
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				153,041	35,309
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGOTO LAKE VIEW P.S.	Bugoto	Sector Conditional Grant (Non-Wage)		13,156	2,986
BUGOTO P.S.	Bugoto	Sector Conditional Grant (Non-Wage)		11,540	2,804
BUGUMYA P.S	Bugumiya	Sector Conditional Grant (Non-Wage)		5,159	2,083
BUKABOOLI P.S.	Bukabooli	Sector Conditional Grant (Non-Wage)		16,304	3,342
BUTUMBULA P.S.	Bugoto	Sector Conditional Grant (Non-Wage)		20,699	3,838
BUYUGU P.S.	Buyugu	Sector Conditional Grant (Non-Wage)		14,974	3,212
KALAGALA C/U	Matovu	Sector Conditional Grant (Non-Wage)		6,472	2,231
KINAWAMBUZI P.S	Buyugu	Sector Conditional Grant (Non-Wage)		7,937	2,397
MATOVU P.S.	Matovu	Sector Conditional Grant (Non-Wage)		13,106	2,981
MUSUBI COG P.S.	Bugoto	Sector Conditional Grant (Non-Wage)		12,483	2,910
NABYAMA	Buyugu	Sector Conditional Grant (Non-Wage)		21,305	3,907
NAKASUWA P.S	Bugoto	Sector Conditional Grant (Non-Wage)		9,907	2,619
Capital Purchases					
Output : Non Standard Service Delivery Capital				53,199	3,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukabooli Lwandra	Sector Development - Grant		6,000	3,000
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Bukabooli Lwandra	Sector Development - Grant		47,199	0
Output : Classroom construction and rehabilitation				372,040	6,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukabooli Lwandra	Sector Development - Grant		12,040	6,000
Item : 312101 Non-Residential Buildings					

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Building Construction - Schools-256	Bukabooli Lwandra	Sector Development Grant	Works ongoing.	360,000	0
Output : Latrine construction and rehabilitation				304,000	106,376
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Buyugu Butumbula	Sector Development Grant	Works ongoing	304,000	106,376
Programme : Secondary Education				111,675	148,321
Higher LG Services					
Output : Secondary Teaching Services				0	134,190
Item : 211101 General Staff Salaries					
-	Matovu ST JOHN BUWAAYA S.S.S-508013	Sector Conditional Grant (Wage)		0	134,190
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				111,675	14,130
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST JOHN BUWAAYA S.S.S	Matovu	Sector Conditional Grant (Non-Wage)		111,675	14,130
Sector : Health				29,372	0
Programme : Primary Healthcare				29,372	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				29,372	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukaleba HC II	Bugoto	Sector Conditional Grant (Non-Wage)		14,686	0
Buyugu HC II	Bugoto	Sector Conditional Grant (Non-Wage)		14,686	0
Sector : Water and Environment				95,220	88,975
Programme : Rural Water Supply and Sanitation				95,220	88,975
Capital Purchases					
Output : Borehole drilling and rehabilitation				95,220	88,975
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Bukabooli New Borehole at Kalagala	Sector Development Grant	Drilling works complete,Drilling works complete,Drilling works complete	24,000	67,148
Construction Services - Civil Works-392	Mairinya New Borehole at Luwuta	Sector Development Grant	Drilling works complete,Drilling works complete,Drilling works complete	24,000	67,148

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Construction Services - Civil Works-392	Matovu New Borehole at Nakibago	Sector Development Grant	Drilling works complete,Drilling works complete,Drilling works complete	24,000	67,148
Construction Services - Maintenance and Repair-400	Matovu Rehabilitation of one Borehole at Nabiwero	Sector Development Grant	-,-,-	7,740	21,827
Construction Services - Maintenance and Repair-400	Mairinya Rehabilitation of one Borehole at Mairinya	Sector Development Grant	-,-,-	7,740	21,827
Construction Services - Maintenance and Repair-400	Bugoto Rehabilitation of one Borehole at Nawampogo	Sector Development Grant	-,-,-	7,740	21,827
Sector : Public Sector Management				20,000	0
Programme : Local Government Planning Services				20,000	0
Capital Purchases					
Output : Administrative Capital				20,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bugumiya Kyando	District Discretionary Development Equalization Grant	Works on going	20,000	0
LCIII : Bukatube				519,822	538,569
Sector : Works and Transport				45,817	6,287
Programme : District, Urban and Community Access Roads				45,817	6,287
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				20,671	0
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanized maintenance	Buyemba Bukatube	Other Transfers from Central Government		10,014	0
Routine mechanized Maintenance Katamu Sulai-Mugonelo 1.83km	Lwanika Bukatube	Other Transfers from Central Government		10,657	0
Output : District Roads Maintainence (URF)				25,146	6,287
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance of Bukasero-Budhala 2.5km	Bukaleba bukasero-Budhala 2.5km	Other Transfers from Central Government		2,750	688
Routine manual maintenance of Kaluuba-Luubu 9.43km	Buyemba Bukatube-Busakira	Other Transfers from Central Government		10,373	2,593

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Routine manual maintenance of Buyemba-Kabuki 4.57km	Buyemba Buyemba-Kabuki 4.57km	Other Transfers from Central Government	5,027	1,257
Routine manual maintenance of Kapaluko-Lwanika 4.96km	Lwanika Kapaluko-Lwanka	Other Transfers from Central Government	5,456	1,364
Routine manual maintenance of Luubu-Bukasero 1.4km	Lwanika Luubu-Bukasero 1.4km	Other Transfers from Central Government	1,540	385
Sector : Education			189,004	428,201
Programme : Pre-Primary and Primary Education			117,604	418,626
Higher LG Services				
Output : Primary Teaching Services			0	390,340
Item : 211101 General Staff Salaries				
-	Mauta Bishop Hannington Pr Sch-1812	Sector Conditional Grant (Wage)	0	390,340
-	Bukaleba Bukaleba Pr School-1806	Sector Conditional Grant (Wage)	0	390,340
-	Lwanika Lukindu Primary School-1807	Sector Conditional Grant (Wage)	0	390,340
-	Buyemba Luubu Pr School-1801	Sector Conditional Grant (Wage)	0	390,340
-	Mauta Luwerere P/S-1813	Sector Conditional Grant (Wage)	0	390,340
-	Lwanika Lwanika Modern PS-1808	Sector Conditional Grant (Wage)	0	390,340
-	Mbirabira Mbirabira Primary School-1805	Sector Conditional Grant (Wage)	0	390,340
-	Buyemba Mugeri P/s-1795	Sector Conditional Grant (Wage)	0	390,340
-	Buyemba Nabeeta Primary School-1798	Sector Conditional Grant (Wage)	0	390,340
-	Mauta St Joseph Primary Sch Kabuki-500061	Sector Conditional Grant (Wage)	0	390,340
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			117,604	28,285
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP HANNINGTON P.S.	Mauta	Sector Conditional Grant (Non-Wage)	11,355	2,783
BUKALEBA HILL P.S.	Bukaleba	Sector Conditional Grant (Non-Wage)	4,704	2,031

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LUKINDU P.S.	Lwanika	Sector Conditional Grant (Non-Wage)	12,382	2,899
LUUBU P.S.	Buyemba	Sector Conditional Grant (Non-Wage)	16,641	3,380
LUWERERE P.S.	Mauta	Sector Conditional Grant (Non-Wage)	9,705	2,596
LWANIKA MODERN P.S.	Lwanika	Sector Conditional Grant (Non-Wage)	10,479	2,684
MBIRABIRA P.S	Mbirabira	Sector Conditional Grant (Non-Wage)	16,759	3,393
MUGERI P.S.	Buyemba	Sector Conditional Grant (Non-Wage)	8,762	2,490
NABETA P.S. BAKASERO	Buyemba	Sector Conditional Grant (Non-Wage)	13,156	2,986
ST. JOSEPH P.S KABUKI	Mauta	Sector Conditional Grant (Non-Wage)	13,661	3,043
Programme : Secondary Education			71,400	9,575
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			71,400	9,575
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFULUBI SS	Bukaleba	Sector Conditional Grant (Non-Wage)	71,400	9,575
Sector : Health			73,431	0
Programme : Primary Healthcare			73,431	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			73,431	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukatube HC II	Bukaleba	Sector Conditional Grant (Non-Wage)	29,372	0
Butte HC II	Bukaleba	Sector Conditional Grant (Non-Wage)	14,686	0
Magada HC II	Bukaleba	Sector Conditional Grant (Non-Wage)	14,686	0
Nkombe HC II	Bukaleba	Sector Conditional Grant (Non-Wage)	14,686	0
Sector : Water and Environment			151,570	104,082
Programme : Rural Water Supply and Sanitation			151,570	104,082
Capital Purchases				
Output : Construction of public latrines in RGCs			32,350	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukaleba 5 Stance at Namugogo RGC	Sector Development Grant	32,350	0

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Output : Borehole drilling and rehabilitation				119,220	104,082
Item : 312104 Other Structures					
Rehabilitation of borehole	Lwanika Bukatube B (Kampi borehole)	Sector Development Grant	Works complete	0	5,881
Construction Services - Civil Works-392	Mbirabira New Borehole at Bufuta	Sector Development Grant	Drilling works complete,Works complete,Drilling works complete,Drilling works complete	24,000	76,374
Construction Services - Civil Works-392	Buyemba New Borehole at Buyemba B	Sector Development Grant	Drilling works complete,Works complete,Drilling works complete,Drilling works complete	24,000	76,374
Construction Services - Civil Works-392	Mauta New Borehole at Kyando	Sector Development Grant	Drilling works complete,Works complete,Drilling works complete,Drilling works complete	24,000	76,374
Construction Services - Civil Works-392	Mauta New Borehole at Mauta	Sector Development Grant	Drilling works complete,Works complete,Drilling works complete,Drilling works complete	24,000	76,374
Construction Services - Maintenance and Repair-400	Lwanika Rehabilitation of one Borehole at Lukindu A	Sector Development Grant	-, -,Works complete	7,740	21,827
Construction Services - Maintenance and Repair-400	Mbirabira Rehabilitation of one Borehole at Mbirabira	Sector Development Grant	-, -,Works complete	7,740	21,827
Construction Services - Maintenance and Repair-400	Mauta St Joseph Kabuuki	Sector Development Grant	-, -,Works complete	7,740	21,827
Sector : Public Sector Management				60,000	0
Programme : Local Government Planning Services				60,000	0
Capital Purchases					
Output : Administrative Capital				60,000	0
Item : 312102 Residential Buildings					
Building Construction - Contractor-217	Lwanika Bishop Hanington PS	District Discretionary Development Equalization Grant	Works on going	60,000	0
LCIII : Busakira				305,865	718,683
Sector : Works and Transport				50,876	32,947

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Programme : District, Urban and Community Access Roads			50,876	32,947
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,590	0
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanised Maitenance of kaluuba A-Kaluuba C road	Kaluba Busakira	Other Transfers from Central Government	13,590	0
Output : District Roads Maintainence (URF)			37,286	32,947
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanised maintenance of Kaluuba-Buyere B (2.3km)	Kaluba Kaluuba-Buyere B	Other Transfers from Central Government	31,500	31,500
Routine manual maintenance of Mibirizi-Bukunja-Busenda 5.26km	Bukunja Mibirizi-Bukunja-Busenda 5.26km	Other Transfers from Central Government	5,786	1,447
Sector : Education			247,249	678,461
Programme : Pre-Primary and Primary Education			132,334	473,706
Higher LG Services				
Output : Primary Teaching Services			0	395,931
Item : 211101 General Staff Salaries				
-	Butangala	Sector Conditional Grant (Wage)	0	395,931
-	Butangala Bubaali Primary School-1850	Sector Conditional Grant (Wage)	0	395,931
-	Maumu Busaala Pr School-1869	Sector Conditional Grant (Wage)	0	395,931
-	Maumu Buseera Primary School-1870	Sector Conditional Grant (Wage)	0	395,931
-	Kaluba Kaluba P/S-1849	Sector Conditional Grant (Wage)	0	395,931
-	Butangala Mibirizi P/S-1853	Sector Conditional Grant (Wage)	0	395,931
-	Bukunja Namusi Pri Sch-1875	Sector Conditional Grant (Wage)	0	395,931
-	Wambete Wambete PS-1867	Sector Conditional Grant (Wage)	0	395,931
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			120,334	25,593
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAALI P.S.	Butangala	Sector Conditional Grant (Non-Wage)	9,755	2,601

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BUSAALA P.S.	Maumu	Sector Conditional Grant (Non-Wage)	12,163	2,874
BUSEERA P.S.	Maumu	Sector Conditional Grant (Non-Wage)	20,901	3,861
BUTANGALA P.S.	Butangala	Sector Conditional Grant (Non-Wage)	15,496	3,251
KALUUBA P.S.	Kaluba	Sector Conditional Grant (Non-Wage)	16,759	3,393
MABIRIZI P.S.	Butangala	Sector Conditional Grant (Non-Wage)	19,116	3,660
NAMISU P.S.	Bukunja	Sector Conditional Grant (Non-Wage)	11,068	2,750
WAMBETE P.S.	Wambete	Sector Conditional Grant (Non-Wage)	15,075	3,203
Capital Purchases				
Output : Classroom construction and rehabilitation			12,000	52,182
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Maumu Buseera	Sector Development Works ongoing. Grant	12,000	52,182
Programme : Secondary Education			114,915	204,755
Higher LG Services				
Output : Secondary Teaching Services			0	190,259
Item : 211101 General Staff Salaries				
-	Kaluba MALONGO S.S-508024	Sector Conditional Grant (Wage)	0	190,259
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			114,915	14,497
Item : 263367 Sector Conditional Grant (Non-Wage)				
MALONGO S.S	Kaluba	Sector Conditional Grant (Non-Wage)	114,915	14,497
Sector : Water and Environment			7,740	7,276
Programme : Rural Water Supply and Sanitation			7,740	7,276
Capital Purchases				
Output : Borehole drilling and rehabilitation			7,740	7,276
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Wambete Rehabilitation of one Borehole at Wambete	Sector Development - Grant	7,740	7,276
LCIII : Mpungwe			941,356	678,541
Sector : Works and Transport			31,695	4,928

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Programme : District, Urban and Community Access Roads			31,695	4,928
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,983	0
Item : 263104 Transfers to other govt. units (Current)				
Road opening and shaping of Mwezi-Igamba 2.7km	Maina Mwezi-Igamba 2.7km	Other Transfers from Central Government	11,983	0
Output : District Roads Maintenance (URF)			19,712	4,928
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Buwaya-Mpungwe-Kioga 17.92km	Buyere Buwaya-Mpungwe	Other Transfers from Central Government	19,712	4,928
Sector : Education			848,548	643,729
Programme : Pre-Primary and Primary Education			143,596	639,552
Higher LG Services				
Output : Primary Teaching Services			0	605,330
Item : 211101 General Staff Salaries				
-	Maina Balita Primary School-80007	Sector Conditional Grant (Wage)	0	605,330
-	Maina Balita	Sector Conditional Grant (Wage)	0	605,330
-	Wairama Bulyagada Primary School-500041	Sector Conditional Grant (Wage)	0	605,330
-	Wamulongo Buswikira Pr School-1786	Sector Conditional Grant (Wage)	0	605,330
-	Muggi Buwanuka Muslim P S-500045	Sector Conditional Grant (Wage)	0	605,330
-	Wairama Buyere Primary School-1791	Sector Conditional Grant (Wage)	0	605,330
-	Wairama Kasutaime Primary School-1793	Sector Conditional Grant (Wage)	0	605,330
-	Wairama Maina Primary School-500033	Sector Conditional Grant (Wage)	0	605,330
-	Wairama Minoni P/S-500066	Sector Conditional Grant (Wage)	0	605,330
-	Muggi Mpungwe Primary School-1788	Sector Conditional Grant (Wage)	0	605,330

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-	Maina Mwezi Primary School-500038	Sector Conditional Grant (Wage)	0	605,330
-	Muggi Namatooke Primary Sch UPE AC-500039	Sector Conditional Grant (Wage)	.....	0	605,330
-	Muggi Wamulongo Primary School-1787	Sector Conditional Grant (Wage)	.....	0	605,330
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				143,596	34,222
Item : 263367 Sector Conditional Grant (Non-Wage)					
BALIITA P/S	Maina	Sector Conditional Grant (Non-Wage)		27,938	4,656
BULYANGADA P.S	Wairama	Sector Conditional Grant (Non-Wage)		8,661	2,478
BUSWIKIRA P.S.	Wamulongo	Sector Conditional Grant (Non-Wage)		3,947	1,946
BUWANUKA MUSLIM P.S	Muggi	Sector Conditional Grant (Non-Wage)		9,469	2,570
BUYERE P.S.	Wairama	Sector Conditional Grant (Non-Wage)		13,510	3,026
KASUTAIME P.S.	Wairama	Sector Conditional Grant (Non-Wage)		13,122	2,982
MAINA P.S	Wairama	Sector Conditional Grant (Non-Wage)		13,897	3,070
MINONI P.S	Wairama	Sector Conditional Grant (Non-Wage)		12,398	2,901
MPUNGWE P.S.	Muggi	Sector Conditional Grant (Non-Wage)		10,513	2,688
MWEZI P.S	Maina	Sector Conditional Grant (Non-Wage)		10,597	2,697
NAMATOOKE P.S	Muggi	Sector Conditional Grant (Non-Wage)		8,072	2,412
WAMULONGO P.S.	Muggi	Sector Conditional Grant (Non-Wage)		11,472	2,796
Programme : Secondary Education				704,952	4,176
Capital Purchases					
Output : Non Standard Service Delivery Capital				210,522	0
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-706	Muggi Buwanuka	Sector Development Grant	Supplies are underway,	154,475	0
Item : 312214 Laboratory and Research Equipment					
Supply of science kits for science laboratory and chemical reagents	Muggi Buwanuka	Sector Development Grant	Supplies are underway,	56,047	0

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Output : Secondary School Construction and Rehabilitation			494,430	4,176	
Item : 312101 Non-Residential Buildings					
Building Construction - Monitoring and Supervision-243	Muggi Buwanuka	Sector Development Grant	Services ongoing.	100,000	4,176
Building Construction - General Construction Works-227	Maina MPUNGWE	Sector Development Grant	Works ongoing.	394,430	0
Sector : Health			29,372	0	
Programme : Primary Healthcare			29,372	0	
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,372	0	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ntinkalu HC II	Buyere	Sector Conditional Grant (Non-Wage)		14,686	0
WAMULONGI HC II	Buyere	Sector Conditional Grant (Non-Wage)		14,686	0
Sector : Water and Environment			31,740	29,884	
Programme : Rural Water Supply and Sanitation			31,740	29,884	
Capital Purchases					
Output : Borehole drilling and rehabilitation			31,740	29,884	
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Buyere New Borehole at Musima	Sector Development Grant	Drilling works complete	24,000	22,609
Construction Services - Maintenance and Repair-400	Muggi Rehabilitation of one Borehole at Muggi	Sector Development - Grant		7,740	7,276
LCIII : Buwaaya			545,207	657,707	
Sector : Works and Transport			107,785	0	
Programme : District, Urban and Community Access Roads			107,785	0	
Lower Local Services					
Output : Community Access Road Maintenance (LLS)			10,205	0	
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanised Maintenance of Ntinda-Ibanga -Kikubo Road section (1.7km)	Isikiro Ntinda-Ibanga - Kikubo Road section(1.7km)	Other Transfers from Central Government		10,205	0
Output : District Roads Maintenance (URF)			97,580	0	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine mechanised maintenance of Isikiro-Kabayingire (6.97km)	Isikiro Isikiro-Kabayingire	Other Transfers from Central Government		97,580	0

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Sector : Education			361,623	628,049
<i>Programme : Pre-Primary and Primary Education</i>			66,643	256,576
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	237,048
Item : 211101 General Staff Salaries				
-	Nsango Bulondo primary school.-500032	Sector Conditional Grant (Wage) ,,,,,,	0	237,048
-	Buwaiswa Buwaaya Pri Sch-1780	Sector Conditional Grant (Wage) ,,,,,,	0	237,048
-	Buwaiswa Buwaiswa PS-500040	Sector Conditional Grant (Wage) ,,,,,,	0	237,048
-	Isikiro Ibanga Primary School-500046	Sector Conditional Grant (Wage) ,,,,,,	0	237,048
-	Isikiro Isikiro Primary School-1785	Sector Conditional Grant (Wage) ,,,,,,	0	237,048
-	Buwaiswa Kabayingire Primary School-500000	Sector Conditional Grant (Wage) ,,,,,,	0	237,048
-	Kabayingire Namatale primary school.-1781	Sector Conditional Grant (Wage) ,,,,,,	0	237,048
-	Isikiro St. Kizito Kanyabwina Pri Sch.-500019	Sector Conditional Grant (Wage) ,,,,,,	0	237,048
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			66,643	19,529
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULONDO P.S	Nsango	Sector Conditional Grant (Non-Wage)	6,017	2,180
BUWAISSWA P.S	Buwaiswa	Sector Conditional Grant (Non-Wage)	4,401	1,997
BUWAYA P.S.	Buwaiswa	Sector Conditional Grant (Non-Wage)	13,274	3,000
IBANGA PRIMARY SCHOOL	Isikiro	Sector Conditional Grant (Non-Wage)	6,253	2,206
ISIKIRO P.S.	Isikiro	Sector Conditional Grant (Non-Wage)	9,873	2,615
KABAYINGIRE	Buwaiswa	Sector Conditional Grant (Non-Wage)	12,483	2,910
KANYABWINA P.S	Isikiro	Sector Conditional Grant (Non-Wage)	9,418	2,564

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NAMATALE P.S.	Kabayingire	Sector Conditional Grant (Non-Wage)	4,923	2,056
Programme : Secondary Education			294,980	371,473
Higher LG Services				
Output : Secondary Teaching Services			0	335,111
Item : 211101 General Staff Salaries				
-	Buwaiswa BUNYA S.S-1811	Sector Conditional Grant (Wage)	0	335,111
-	Buwaiswa WANTE MUSLIM S.S-88007	Sector Conditional Grant (Wage)	0	335,111
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			294,980	36,361
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYA S.S	Buwaiswa	Sector Conditional Grant (Non-Wage)	220,605	26,450
WANTE MUSLIM S.S	Buwaiswa	Sector Conditional Grant (Non-Wage)	74,375	9,912
Sector : Health			44,059	0
Programme : Primary Healthcare			44,059	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,059	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busuyi HC II	Buwaiswa	Sector Conditional Grant (Non-Wage)	14,686	0
Mayuge HC III	Buwaiswa	Sector Conditional Grant (Non-Wage)	29,372	0
Sector : Water and Environment			31,740	29,658
Programme : Rural Water Supply and Sanitation			31,740	29,658
Capital Purchases				
Output : Borehole drilling and rehabilitation			31,740	29,658
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nangamba New Borehole at Iwuba	Sector Development Works complete Grant	24,000	22,383
Construction Services - Maintenance and Repair-400	Buwaiswa Rehabilitation of one Borehole at Buwaiswa	Sector Development - Grant	7,740	7,276
LCIII : Mayuge TC			768,981	396,610
Sector : Agriculture			179,837	102,194

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Programme : District Production Services				179,837	102,194
Capital Purchases					
Output : Administrative Capital				179,837	102,194
Item : 312202 Machinery and Equipment					
Equipment - Assorted Kits-506	Kavule fish feed	Sector Development Grant	Supply completed	6,000	6,000
Machinery and Equipment - Assorted Equipment-1004	Kavule fish seed	Sector Development Grant	Supply completed	12,000	12,000
Machinery and Equipment - Maintenance and Repair-1077	Ikulwe Water Pump	Sector Development Grant	Activities still ongoing	29,694	0
Machinery and Equipment - Pumps-1106	Ikulwe Water Pump	Sector Development Grant	Activities still ongoing	29,694	59,694
Machinery and Equipment - Maintenance and Repair-1078	Ikulwe water pump 3	Sector Development Grant	Activities still ongoing	29,694	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Poultry-425	Ikulwe AI	Sector Development Grant		3,500	0
Cultivated Assets - Plantation-424	Ikulwe bannana suckers	Sector Development Grant	Still under procurement process	10,000	0
Cultivated Assets - Pasture-422	Ikulwe cassava	Sector Development Grant	Still under procurement process	9,755	0
Cultivated Assets - Goats-421	Ikulwe deltermethrine	Sector Development Grant	Supply completed	6,500	6,500
Cultivated Assets - Cattle-420	Kasugu FMD	Sector Development Grant	Still under procurement process	20,000	0
Cultivated Assets - Seedlings-426	Ikulwe mango seedlings	Sector Development Grant	Still under procurement	5,000	0
Cultivated Assets - Piggery-423	Kasugu pyramidal traps	Sector Development Grant	Supply complete	18,000	18,000
Sector : Works and Transport				139,202	31,741
Programme : District, Urban and Community Access Roads				139,202	31,741
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				139,202	31,741
Item : 263104 Transfers to other govt. units (Current)					
Routine Manual Maintenance Ngobi Road, Kyebando Road, Magumba Road, Mwanja Road, Sarah Ntiro Road, Kimaka Ark Road, Igamba Road, Iyundu Road 8km	Kavule .Mayuge Town Council-	Other Transfers from Central Government		4,400	0
Mechanical Imprest	Kavule .Mayuge Town Council- - Repair of vehicles	Other Transfers from Central Government		12,013	0

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Administrative Costs	Kavule Magamaga Town Council	Other Transfers from Central Government	5,478	0
RMM of Mulo (0.69km) and Ikoba (0.97km)	Ikulwe Mayuge Town Council	Other Transfers from Central Government	24,966	31,741
RMM of Sajjabi Road-0.5, Luwanula- Maleka-0.7km, Police Vision Road- 0.5KM	Kasugu Mayuge Town Council	Other Transfers from Central Government	25,568	0
Routine Mechanised maintenance of Kiiza -05, Kadongo-0.5, Mwebe-0.5 Mwima-0.31	Kyebando Mayuge Town Council	Other Transfers from Central Government	27,222	0
Routine Mechanized Maintenance of Meny(1.17), Mwami(0.35) Kiyemba()	Kavule Mayuge Town Council	Other Transfers from Central Government	39,555	0
Sector : Education			68,267	208,577
Programme : Pre-Primary and Primary Education			57,786	208,577
Higher LG Services				
Output : Primary Teaching Services			0	197,572
Item : 211101 General Staff Salaries				
-	Kavule Ikulwe Primary School-1814	Sector Conditional Grant (Wage)	0	197,572
-	Kyebando Kyebando Primary School-1817	Sector Conditional Grant (Wage)	0	197,572
-	Kasugu Mayuge TC P S-500065	Sector Conditional Grant (Wage)	0	197,572
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,786	11,004
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKULWE P.S.	Kavule	Sector Conditional Grant (Non-Wage)	19,487	3,678
KYEBANDO P.S.	Kyebando	Sector Conditional Grant (Non-Wage)	17,096	3,431
MAYUGE T/C P.S	Kasugu	Sector Conditional Grant (Non-Wage)	21,204	3,895
Programme : Secondary Education			10,481	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			10,481	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Transfer of UPE/UPOLET to PPP Schools	Ikulwe Mayuge	Sector Conditional Grant (Non-Wage)	10,481	0
Sector : Health			146,459	0

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Programme : Primary Healthcare			146,459	0
Lower Local Services				
Output : Standard Pit Latrine Construction (LLS.)			80,000	0
Item : 263370 Sector Development Grant				
construction of two stance water borne toilet at medical stores	Ikulwe Mayuge District Medical stores	Sector Development Grant	50,000	0
Construction of 4 stance pit latrine at Mayuge HC III	Kasugu Mayuge HC III	Sector Development Grant	30,000	0
Capital Purchases				
Output : Administrative Capital			60,459	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Ikulwe District Headquarters	Sector Development Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ikulwe Mayuge District headquarters	Sector Development Grant	55,459	0
Output : Non Standard Service Delivery Capital			6,000	0
Item : 311101 Land				
Real estate services - Land Survey-1517	Kasugu Mayuge HC III	Sector Development Grant	6,000	0
Sector : Water and Environment			139,243	37,048
Programme : Rural Water Supply and Sanitation			139,243	37,048
Capital Purchases				
Output : Administrative Capital			78,211	19,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Ikulwe Water Quality Testing in Selected Subcounties	Sector Development - Grant	40,660	19,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Ikulwe Retention of Projects for FY 2019-20	Sector Development Grant	31,001	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Ikulwe CLTS activities for 2nd qtr	Transitional Development Grant	6,550	0
Output : Non Standard Service Delivery Capital			46,032	6,048
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ikulwe Salary for 02 Contract Staff	Sector Development - Grant		46,032	6,048
Output : Borehole drilling and rehabilitation				15,000	12,000
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Ikulwe Environmental screening and scoping	Sector Development Grant	Works complete	6,000	6,000
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Ikulwe Procurement Expenses(advert for capital works)	Sector Development Grant		3,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Contractor-477	Ikulwe Supervision and monitoring of boreholes	Sector Development Grant	Works complete	6,000	6,000
Sector : Public Sector Management				95,971	17,050
Programme : Local Government Planning Services				95,971	17,050
Capital Purchases					
Output : Administrative Capital				95,971	17,050
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ikulwe District Headquarters	District Discretionary Development Equalization Grant	Complete	20,406	14,050
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Ikulwe Retension	District Discretionary Development Equalization Grant	Works ongoing	5,565	0
Building Construction - Expansions-220	Ikulwe Water borne Toilet at Council Hall	District Discretionary Development Equalization Grant	Works on going	7,000	0
Item : 312102 Residential Buildings					
Building Construction - Offices-249	Ikulwe District Administration Block	District Discretionary Development Equalization Grant	Works on going	30,000	0
Item : 312104 Other Structures					
Construction Services - Offices-403	Ikulwe Motorvehicle Yard	District Discretionary Development Equalization Grant	Works on going	19,000	0

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Construction Services - Operational Activities -404	Ikulwe OVC shelter	District Discretionary Development Equalization Grant	Works on going	2,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Executive Chairs-638	Ikulwe Council Chairs	District Discretionary Development Equalization Grant	Under Procurement process	9,000	0
Item : 312213 ICT Equipment					
ICT - Computers-733	Ikulwe LapTop	District Discretionary Development Equalization Grant	Complete	3,000	3,000
LCIII : Jagusi				38,318	188,457
Sector : Works and Transport				6,076	0
<i>Programme : District, Urban and Community Access Roads</i>				6,076	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				6,076	0
Item : 263104 Transfers to other govt. units (Current)					
Road Opening of Bukabambwe road 1.6KM	Jagusi Bukabambwe road	Other Transfers from Central Government		6,076	0
Sector : Education				32,243	188,457
<i>Programme : Pre-Primary and Primary Education</i>				32,243	188,457
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	177,314
Item : 211101 General Staff Salaries					
-	Bumba Bumba Island P/S UPE A/C-1877	Sector Conditional Grant (Wage)	,,,	0	177,314
-	Kaaza Kaaza Island pri School-500024	Sector Conditional Grant (Wage)	,,,	0	177,314
-	Masolya Masolya Island P S-500028	Sector Conditional Grant (Wage)	,,,	0	177,314
-	Sagitu Sagitu Island Primary School-500002	Sector Conditional Grant (Wage)	,,,	0	177,314
-	Serinyabi Serinyabiisland P/S-500242	Sector Conditional Grant (Wage)	,,,	0	177,314
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)			32,243	11,142
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMBA ISLAND P.S.	Bumba	Sector Conditional Grant (Non-Wage)	9,772	2,604
KAAZA ISLAND P.S	Kaaza	Sector Conditional Grant (Non-Wage)	7,432	2,340
MASOLYA ISLAND P.S	Masolya	Sector Conditional Grant (Non-Wage)	4,704	2,031
SAGITU ISLAND	Sagitu	Sector Conditional Grant (Non-Wage)	5,866	2,163
SERINYABI ISLAND P.S	Serinyabi	Sector Conditional Grant (Non-Wage)	4,469	2,005
LCIII : Magamaga TC			163,177	283,117
Sector : Works and Transport			45,000	0
Programme : District, Urban and Community Access Roads			45,000	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			45,000	0
Item : 263104 Transfers to other govt. units (Current)				
Road works Exps	Magamaga Magamaga Town	Other Transfers from Central Government	3,250	0
RMM of Quarry Road -0.1km	Bukoli Magamaga Town Council	Other Transfers from Central Government	14,827	0
Routine Mechanized Maintenance of Nekemiya Road	Magamaga Magamaga Town Council	Other Transfers from Central Government	8,869	0
Routine Mechanized maintenance of wabulugu-Wagona Road-2.4km	Wabulungu Magamaga Town Council	Other Transfers from Central Government	18,054	0
Sector : Education			60,177	283,117
Programme : Pre-Primary and Primary Education			60,177	283,117
Higher LG Services				
Output : Primary Teaching Services			0	271,819
Item : 211101 General Staff Salaries				
-	Magamaga Magamaga Army ORD Primary Sch-1776	Sector Conditional Grant (Wage)	0	271,819
-	Magamaga Magamaga Primary School-1777	Sector Conditional Grant (Wage)	0	271,819
-	Magamaga Wabulungu Primary School-1774	Sector Conditional Grant (Wage)	0	271,819

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,177	11,298
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGAMAGA ARMY P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	20,261	3,789
MAGAMAGA P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	9,789	2,606
WABULUNGU P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	30,127	4,903
Sector : Health			58,000	0
Programme : Primary Healthcare			58,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,000	0
Item : 311101 Land				
Real estate services - Land Survey-1517	Wabulungu Wabulungu HC III	Sector Development Grant	6,000	0
Output : OPD and other ward Construction and Rehabilitation			52,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Wabulungu Wabulungu HC IIIquarterly	Sector Development - Grant	52,000	0
LCIII : Kigandalo			440,359	631,808
Sector : Works and Transport			33,191	4,598
Programme : District, Urban and Community Access Roads			33,191	4,598
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,799	0
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanised Maintenance of Lukunu-Ndalaegobwe-Nakazigo Rd	Kigandalo Kigandalo	Other Transfers from Central Government	14,799	0
Output : District Roads Maintenance (URF)			18,392	4,598
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Nondwe-Bugoto Road 16.7km	Kigandalo Nondwe-Bugoto	Other Transfers from Central Government	18,392	4,598
Sector : Education			140,960	513,342
Programme : Pre-Primary and Primary Education			140,960	513,342
Higher LG Services				
Output : Primary Teaching Services			0	477,918
Item : 211101 General Staff Salaries				

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-	Kyoga	Sector Conditional Grant (Wage)	0	477,918
-	Isenda Baligasima	Sector Conditional Grant (Wage)	0	477,918
-	Isenda Bugulu Primary School-1833	Sector Conditional Grant (Wage)	0	477,918
-	Kigulu Buyaga Parents Sch-500112	Sector Conditional Grant (Wage)	0	477,918
-	Kyoga Bweza Pr School-1841	Sector Conditional Grant (Wage)	0	477,918
-	Isenda Isenda Primary School-1834	Sector Conditional Grant (Wage)	0	477,918
-	Kigandalo Kigandalo Primary School-1837	Sector Conditional Grant (Wage)	0	477,918
-	Kyoga Maleka Parents Primary School-500015	Sector Conditional Grant (Wage)	0	477,918
-	Kigandalo Nakazigo Primary School-1835	Sector Conditional Grant (Wage)	0	477,918
-	Kigandalo Nakidubuli Primary School-500014	Sector Conditional Grant (Wage)	0	477,918
-	Maleka Nakitwalo P/S School UPE-1838	Sector Conditional Grant (Wage)	0	477,918
-	Isenda Nanvunano Primary School-500016	Sector Conditional Grant (Wage)	0	477,918
-	Kyoga Peterson Memorial Primary Sch-1840	Sector Conditional Grant (Wage)	0	477,918
-	Kigandalo Walukuba P/S-1836	Sector Conditional Grant (Wage)	0	477,918
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			140,960	35,424
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALIGASIMA NOOR P.S.	Isenda	Sector Conditional Grant (Non-Wage)	5,310	2,100
BUGULU P.S.	Isenda	Sector Conditional Grant (Non-Wage)	14,890	3,182
BUYAGA PARENT P.S	Kigulu	Sector Conditional Grant (Non-Wage)	5,664	2,140
BWEZA P.S.	Kyoga	Sector Conditional Grant (Non-Wage)	9,418	2,564

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ISENDA P.S.	Isenda	Sector Conditional Grant (Non-Wage)	13,459	3,020
KIGANDALO P.S.	Kigandalo	Sector Conditional Grant (Non-Wage)	18,106	3,545
MALEKA PARENTS P.S	Kyoga	Sector Conditional Grant (Non-Wage)	7,398	2,336
NAKAZIGO P.S.	Kigandalo	Sector Conditional Grant (Non-Wage)	14,974	3,192
NAKIDUBULI P.S	Kigandalo	Sector Conditional Grant (Non-Wage)	7,011	2,292
NAKITWALO	Maleka	Sector Conditional Grant (Non-Wage)	11,826	2,836
NANVUNANO P.S	Isenda	Sector Conditional Grant (Non-Wage)	9,031	2,520
PETERSON MEMORIAL PRIMAY SCHOOL	Kyoga	Sector Conditional Grant (Non-Wage)	15,597	3,262
WALUKUBA P.S.	Kigandalo	Sector Conditional Grant (Non-Wage)	8,274	2,435
Sector : Health			97,088	0
Programme : Primary Healthcare			97,088	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,343	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyando HC II	Bugondo	Sector Conditional Grant (Non-Wage)	7,343	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			58,745	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitovu HC II	Bugondo	Sector Conditional Grant (Non-Wage)	14,686	0
Kyoga HC II	Bugondo	Sector Conditional Grant (Non-Wage)	14,686	0
NAMALEGE HC II	Bugondo	Sector Conditional Grant (Non-Wage)	14,686	0
Wandegeya HC II	Bugondo	Sector Conditional Grant (Non-Wage)	14,686	0
Output : Standard Pit Latrine Construction (LLS.)			5,000	0
Item : 263370 Sector Development Grant				
Emptying of pit latrine at Wamulongo HC II	Bugondo Wamulongo HC II	Sector Development Grant	5,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,000	0
Item : 311101 Land				
Real estate services - Land Survey-1517	Kigandalo Kigandalo	Sector Development Grant	6,000	0

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Output : OPD and other ward Construction and Rehabilitation				20,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Bugondo Namalege HC II	Sector Development - Grant		20,000	0
Sector : Water and Environment				78,960	73,868
Programme : Rural Water Supply and Sanitation				78,960	73,868
Capital Purchases					
Output : Borehole drilling and rehabilitation				78,960	73,868
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Isenda New Borehole at Isenda	Sector Development Grant	Works complete,Works complete but site was transferred from the Nakavule to Nakazigo	24,000	44,765
Construction Services - Civil Works-392	Kyoga New Borehole at Nakavule	Sector Development Grant	Works complete,Works complete but site was transferred from the Nakavule to Nakazigo	24,000	44,765
Construction Services - Maintenance and Repair-400	Kigulu Rehabilitation of one Borehole at Bugulu HC II	Sector Development Grant	-,-,-	7,740	29,102
Construction Services - Maintenance and Repair-400	Kioga (Mayengo) Rehabilitation of one Borehole at Buyego HCII	Sector Development Grant	-,-,-	7,740	29,102
Construction Services - Maintenance and Repair-400	Isenda Rehabilitation of one Borehole at Isendha PS	Sector Development Grant	-,-,-	7,740	29,102
Construction Services - Maintenance and Repair-400	Kigandalo Rehabilitation of one Borehole at Kigandalo SS	Sector Development Grant	-,-,-	7,740	29,102
Sector : Public Sector Management				90,160	40,000
Programme : Local Government Planning Services				90,160	40,000
Capital Purchases					
Output : Administrative Capital				90,160	40,000
Item : 312101 Non-Residential Buildings					
Building Construction - Foundation-224	Kigandalo Nakazigo PS	District Discretionary Development Equalization Grant	Works on going	20,000	0
Item : 312103 Roads and Bridges					

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Roads and Bridges - Construction Services-1560	Kigandalo Nakazigo-Lukunu Bubaali DLSP , CAIIP roads	District Discretionary Development Equalization Grant	Works on going	70,160	40,000
LCIII : Baitambogwe				559,065	885,032
Sector : Works and Transport				90,579	4,681
Programme : District, Urban and Community Access Roads				90,579	4,681
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				17,397	0
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanized maintenance of Igulu IKm and Batuwadde Road 1KM	Mulingirire Baitambogwe	Other Transfers from Central Government		17,397	0
Output : District Roads Maintenance (URF)				73,182	4,681
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance of Musita-Namusenwa-Butte 7.36 km	Mulingirire Baitambogwe	Other Transfers from Central Government		8,096	2,024
Routine manual maintenance of Baitambogwe-Buvuba-Wainha 2.62km	Bugodi Baitambogwe- Buvuba-Wainha 2.62km	Other Transfers from Central Government		2,882	721
Routine manual maintenance of Buluba-Musita 2.57km	Lugolole Buluba-Musita 2.57km	Other Transfers from Central Government		2,827	707
Routine manual maintenance of Kyankuzi-Nalwesambula-Igeyero 4.47km	Igeyero Kyankuzi- Nalwesambula- Igeyero 4.47km	Other Transfers from Central Government		4,917	1,229
Routine mechanised maintenance of Musita- buyere (3.89km)	Lugolole Musita- buyere	Other Transfers from Central Government		54,460	0
Sector : Education				363,175	835,586
Programme : Pre-Primary and Primary Education				259,895	710,092
Higher LG Services					
Output : Primary Teaching Services				0	666,411
Item : 211101 General Staff Salaries					
-	Katonte	Sector Conditional Grant (Wage)	.....	0	666,411
-	Katonte	Sector Conditional Grant (Wage)	0	666,411
-	Katonte Ansaar Muslim P/S-1765	Sector Conditional Grant (Wage)	0	666,411

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-	Lugolole Batambogwe P S-1768	Sector Conditional Grant (Wage)	0	666,411
-	Katonte Buluba Primary School-1764	Sector Conditional Grant (Wage)	0	666,411
-	Bute Bute Mixed Pr Schhol-1761	Sector Conditional Grant (Wage)	.....	0	666,411
-	Bute IGEYERO PRIMARY SCHOOL-1762	Sector Conditional Grant (Wage)	.....	0	666,411
-	Katonte Katonte	Sector Conditional Grant (Wage)	.....	0	666,411
-	Katonte Katonte Methodist P/S-500021	Sector Conditional Grant (Wage)	.....	0	666,411
-	Lugolole Lugolole Primary School-1767	Sector Conditional Grant (Wage)	.....	0	666,411
-	Lugolole Mbirizi Prim. School-1769	Sector Conditional Grant (Wage)	.....	0	666,411
-	Bute Mugeya C O U Primary School-500023	Sector Conditional Grant (Wage)	.....	0	666,411
-	Bute Mukuta P S-500030	Sector Conditional Grant (Wage)	.....	0	666,411
-	Mulingirire Mulingirire Primary-1773	Sector Conditional Grant (Wage)	.....	0	666,411
-	Mulingirire Musita C.O.U Primary School-500044	Sector Conditional Grant (Wage)	.....	0	666,411
-	Mulingirire Musita Primary School-1772	Sector Conditional Grant (Wage)	.....	0	666,411
-	Lugolole Nabalongo Pr School-1766	Sector Conditional Grant (Wage)	.....	0	666,411
-	Bute Nalwesambula Islamic P/S-1763	Sector Conditional Grant (Wage)	.....	0	666,411
-	Mulingirire Namusenwa Pri Sch-500022	Sector Conditional Grant (Wage)	.....	0	666,411
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				174,215	43,681
Item : 263367 Sector Conditional Grant (Non-Wage)					

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ANSAAR MUSLIM SCHOOL	Katonte	Sector Conditional Grant (Non-Wage)	4,418	1,999	
Batambogwe P.S.	Lugolole	Sector Conditional Grant (Non-Wage)	14,250	3,110	
BULUBA P.S.	Katonte	Sector Conditional Grant (Non-Wage)	33,174	5,248	
BUTE MIXED P.S.	Bute	Sector Conditional Grant (Non-Wage)	14,537	3,142	
IGEYERO P.S.	Bute	Sector Conditional Grant (Non-Wage)	5,378	2,108	
Katonte Methodist P.S	Katonte	Sector Conditional Grant (Non-Wage)	8,072	2,412	
Lugolole P.S.	Lugolole	Sector Conditional Grant (Non-Wage)	9,755	2,602	
Mbirizi P.S.	Lugolole	Sector Conditional Grant (Non-Wage)	8,240	2,431	
Mugeya C.U P.S	Bute	Sector Conditional Grant (Non-Wage)	5,294	2,098	
Mukuta P.S	Bute	Sector Conditional Grant (Non-Wage)	6,438	2,227	
Mulingirire P.S.	Mulingirire	Sector Conditional Grant (Non-Wage)	11,506	2,800	
Musita C/U P.S	Mulingirire	Sector Conditional Grant (Non-Wage)	9,957	2,625	
Musita P.S.	Mulingirire	Sector Conditional Grant (Non-Wage)	12,196	2,878	
Nabalongo P.S.	Lugolole	Sector Conditional Grant (Non-Wage)	6,876	2,277	
NALWESAMBULA ISLAMIC P.S.	Bute	Sector Conditional Grant (Non-Wage)	13,526	3,028	
Namusenwa P.S	Mulingirire	Sector Conditional Grant (Non-Wage)	10,597	2,697	
Capital Purchases					
Output : Provision of furniture to primary schools			85,680	0	
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Bugodi Bugodi	Sector Development Grant	Supplies are underway,	85,680	0
Programme : Secondary Education			103,280	125,494	
Higher LG Services					
Output : Secondary Teaching Services			0	112,314	
Item : 211101 General Staff Salaries					
-	Lugolole KALUBA HIGH SCHOOL-1855	Sector Conditional Grant (Wage)	0	112,314	
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)			103,280	13,181	

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KALUBA H.S	Lugolole	Sector Conditional Grant (Non-Wage)	103,280	13,181
Sector : Health			44,059	0
Programme : Primary Healthcare			44,059	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,059	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busira HC II	Bugodi	Sector Conditional Grant (Non-Wage)	14,686	0
Malongo HC III	Bugodi	Sector Conditional Grant (Non-Wage)	29,372	0
Sector : Water and Environment			61,252	44,765
Programme : Rural Water Supply and Sanitation			61,252	44,765
Capital Purchases				
Output : Administrative Capital			13,252	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Mulingirire CLTS 3rd Quarter Activities in Baita and Buwaya	Transitional Development Grant	5,830	0
Monitoring, Supervision and Appraisal - Fuel-2180	Mulingirire CLTS 4th Quarter Activities	Transitional Development Grant	1,122	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mulingirire CLTS activities in Baitabongwe and Buwaya SCs	Transitional Development Grant	6,300	0
Output : Borehole drilling and rehabilitation			48,000	44,765
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bugodi New Borehole at Bugodi A	Sector Development Grant	24,000	44,765
Construction Services - Civil Works-392	Igeyero New Borehole at Igeyero B	Sector Development Grant	24,000	44,765
LCIII : Missing Subcounty			1,262,539	924,802
Sector : Education			455,614	924,802
Programme : Pre-Primary and Primary Education			96,127	380,260
Higher LG Services				
Output : Primary Teaching Services			0	352,895
Item : 211101 General Staff Salaries				

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-	Missing Parish	Sector Conditional Grant (Wage)	0	352,895
-	Missing Parish	Sector Conditional Grant (Wage)	0	352,895
-	Missing Parish Busira Primary School-1846	Sector Conditional Grant (Wage)	0	352,895
-	Missing Parish Buwolya Muslim P/S-1790	Sector Conditional Grant (Wage)	0	352,895
-	Missing Parish Gori P/S-1888	Sector Conditional Grant (Wage)	0	352,895
-	Missing Parish Jagusi Island P School-1889	Sector Conditional Grant (Wage)	0	352,895
-	Missing Parish Kasozi Primary School-1845	Sector Conditional Grant (Wage)	0	352,895
-	Missing Parish Lwandra Primary School-500121	Sector Conditional Grant (Wage)	0	352,895
-	Missing Parish Mayirinya Church of God P S-500049	Sector Conditional Grant (Wage)	0	352,895
-	Missing Parish Mayirinya Parents Muslim P S-500130	Sector Conditional Grant (Wage)	0	352,895
-	Missing Parish Nawandegeyi P S-500048	Sector Conditional Grant (Wage)	0	352,895
-	Missing Parish St Peter Wadango p S-500031	Sector Conditional Grant (Wage)	0	352,895
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			96,127	27,364
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,156	2,986
BUWOLYA MUSLIM SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	12,180	2,876
GORI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,536	2,012
JAGUZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,247	2,884
KASOZI	Missing Parish	Sector Conditional Grant (Non-Wage)	5,546	2,127
Kasozi Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	11,843	2,843
LWANDERA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,704	2,031

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Mairinya C.O.G P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,849	2,161
MAYIRINYA PARENTS MUSLIM	Missing Parish	Sector Conditional Grant (Non-Wage)	6,725	2,260
NAWANDEGEYI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,088	2,414
ST. PETER S WANDAGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,254	2,771
Programme : Secondary Education			203,170	395,253
Higher LG Services				
Output : Secondary Teaching Services			0	369,368
Item : 211101 General Staff Salaries				
-	Missing Parish BUFULUBI SSS-508043	Sector Conditional Grant (Wage) ..	0	369,368
-	Missing Parish BUTTE SEED SS-88005	Sector Conditional Grant (Wage) ..	0	369,368
-	Missing Parish KIGANDALO S.S.S-1844	Sector Conditional Grant (Wage) ..	0	369,368
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			203,170	25,885
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTTE SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	75,075	9,898
KIGANDALO S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	128,095	15,987
Programme : Skills Development			156,317	149,289
Higher LG Services				
Output : Tertiary Education Services			0	120,834
Item : 211101 General Staff Salaries				
-	Missing Parish Nkok Tech Institute	Sector Conditional Grant (Wage)	0	120,834
Lower Local Services				
Output : Skills Development Services			156,317	28,455
Item : 263367 Sector Conditional Grant (Non-Wage)				
NKOKO MEMORIAL TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	28,455
Sector : Health			806,925	0
Programme : Primary Healthcare			352,469	0
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			352,469	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Baitambogwe HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	29,372	0
BifulubiHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	14,686	0
Bugoto HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	14,686	0
Busaala HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	29,372	0
Buwaiswa HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	29,372	0
Bwiwula HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	14,686	0
Jagusi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	29,372	0
Kigandalo HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	58,745	0
Kityerera HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	58,745	0
Magamaga Barracks HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	14,686	0
Masolya HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	29,372	0
Namusenwa HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	14,686	0
Sagitu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	14,686	0
Programme : District Hospital Services			454,456	0
Lower Local Services				
Output : NGO Hospital Services (LLS.)			454,456	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Francis Hospital Buluba	Missing Parish	Sector Conditional Grant (Non-Wage)	454,456	0