

Vote: 535 Mayuge District

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Foreword

The annual workplans and budget have been laid before council and the budget was approved on 29th August 2011

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Executive Summary

Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	537,029	182,995	681,397
2a. Discretionary Government Transfers	1,737,019	1,684,255	2,226,015
2b. Conditional Government Transfers	14,624,010	14,172,555	15,662,110
2c. Other Government Transfers	2,664,697	1,473,970	3,349,775
3. Local Development Grant	753,949	716,252	753,354
4. Donor Funding	241,591	462,673	518,712
Total Revenues	20,558,295	18,692,700	23,191,363

Revenue Performance in 2011/12

By end of FY 2011-12 the District received 18,627,820,000 out of the planned revenue of 20,558,295,000 representing 91% performance. Particularly the district received 182,995,000 as Local revenue out of the budgeted 537,029,000 representing 34%, the percentage receipts of Discretionary Government transfers is 73%. The conditional transfer received represents 76%. Other government transfers performed at 40% this low performance of other government transfers is attributed to the low performance of the DLSP programme which received less than its budget this is so because the funds for construction of community access roads had not been transferred by third quarter. On locally raised revenues the low performance of Local Revenue is attributed to among others delayed issuance of collection books by the district to sub counties, sources also at collection centers indicated that some taxes like sand and stone quarrying were new to communities, therefore tax payers refused to pay so there was need to sensitize. Then finally on donor funding the District received 462,673,000 representing 192% performance. The over performance is attributed to funds for UNICEF which came as emergency to facilitate the measles immunisation. But the sector of the donors include PACE, Strengthening Decentralisation for Sustainability (SDS) and UNICEF

Planned Revenues for 2012/13

The revenue forecast for the District for FY2012/13 is UgX shs 23,191,363,000 this represents 13% increase from last financial year's budget. This increase is mainly as a result of salary enhancements in the wage budget for civil servants of 26% where primary teachers received a 15% enhancement, with other officers receiving between 6-8% enhancements. The increment is also reflected in other government transfers at 28% and this mainly was driven by increment in funding under DLSP and the District accessing CAIIP. In general this year's budget 95% will come from Central government transfers of shs 518,712,000 (2%) will be donor budget support at shs 506,132,000 and 3.0% local revenue estimated at shs 681,397,000). In terms of budget distribution, the biggest share of this budget will go towards funding wages at 47% and non wage recurrent expenditures at 25%, development expenditure stand at only shs 6,084,109,000 representing 26% of the total budget, then donor will contribute 2%.

Expenditure Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	596,560	637,533	1,573,940
1b Multi-sectoral Transfers to LLGs	1,033,766	761,229	0
2 Finance	187,436	177,740	449,754
3 Statutory Bodies	544,002	469,505	670,426
4 Production and Marketing	2,120,915	1,862,517	2,317,006
5 Health	2,002,667	2,198,145	2,344,602
6 Education	10,456,151	10,098,859	11,314,198
7a Roads and Engineering	2,081,700	1,146,153	2,540,378
7b Water	616,999	551,076	751,237
8 Natural Resources	148,853	106,467	197,109

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Executive Summary

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
9 Community Based Services	532,538	398,802	514,469
10 Planning	191,378	185,981	463,542
11 Internal Audit	45,330	33,814	54,702
Grand Total	20,558,295	18,627,820	23,191,363
<i>Wage Rec't:</i>	9,577,540	9,479,313	10,804,525
<i>Non Wage Rec't:</i>	4,608,693	4,014,622	5,784,013
<i>Domestic Dev't</i>	6,130,471	4,673,927	6,084,113
<i>Donor Dev't</i>	241,591	459,959	518,712

Expenditure Performance in 2011/12

By the end of 30th June 2012, the District received 18,692,700,000 out of the planned revenue of 20,558,295 representing 91% performance. Particularly the district received 182,995,000 as Local revenue out of the budgeted 537,029,000 representing 34%, the percentage receipts of Discretionary Government transfers is 97%. The conditional transfers received 14,092,064,000 representing 96%. Other government transfers performed at 55% because DLSP never realised its budget by close of 2011-12. Over all the District had a total of 65,000,000 as un spent with planning unit having the highest un spent balances of shs 58,780,000 because they had not fully paid for some DLSP projects. The low performance of Local Revenue is attributed to some sources which never contributed to local revenues like sale of scrap, sand and stone fish movement. Sources from subcounties indicate that people were reluctant to pay those taxes because they were not aware that they were supposed to pay them. It should however be noted that all the sources mentioned above have the potential to yield 100% and for that case the district has already formed a revenue team headed by the DCAO to sensitise people on taxes especially the sand and stone quarrying and cesc on produce related taxes.

Planned Expenditures for 2012/13

For the revenue forecast of the District for FY2012/13 of Ug x shs 23,191,363, The District will among others construct boreholes, construct classrooms, construct staffhouses for health workers, construct and maintain roads. The funds allocated to each sector to each sector is as listed below administration 5% (1,573,940,000), Finance 1% (449,755,000) Statutory bodies 3% (670,427,000) production and marketing 10% (2,317,006,000) Health 10% (2,344,602,000) education 49% (11,314,199,000), Roads and engineering 11% (2,540,378,000), water 3% (751,238,000) Natural resources 1% (197,109,000) Community services 2% (514,470,000) planning 463,543,000 Internal audit 0.1% (54,702,000) In this year's budget Administration was allocated shs 1,055,083,000 from 596,560,000 the increment is basically to ensure arrears arising from construction of administration block are cleared; the department will also have to clear the balance of funds for the chairperson's vehicle. Shs 1,042,702,000 will go to Multi-sectoral transfers to LLGs. There is also an increment in the allocation to Roads and engineering sector from 2,081,700,000 (10%) to 2,534,545,000 (11%) this increment is as a result of the district accessing the CAIP programme and DLSP increased on the funding towards community access roads. However the education sector allocation dropped from 51% to 49% basically due to a drop in the SFG grant from shs 1,076,197,000 to shs 384,841,000. Generally there is an increase in the overall budget estimate with the increase being reflected in discretionary transfers and Donor funding. In particular the increment in discretionary transfers is because of the general enhancement of salaries for civil servants and then for donor funds the district accessed funding (grant B) under SDS with support from USAID.

Challenges in Implementation

There is ever increasing wage bill and operational cost that cannot be met with the proposed budget ceilings. Non remittance of some of the planned funds especially donor funds affect implementation of some of the planned activities/projects. Implementation changes especially under estimate of contract value due to increased input costs. Poor monitoring, Supervision, and untimely reporting at all levels. Staff commitment. Then Budget cuts have also continuously been challenge, understaffing across all departments bringing issue of individual workload which in most cases compromises quality of service delivery.

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A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	537,029	182,995	681,397
Application Fees	6,429	53127	11,083
Fish movement permits	10,000	1694	30,916
Rentals	49,918	4969	35,068
Liquor licences		0	29,097
Local Service Tax	33,775	15525	115,553
Business licences	22,991	37162	47,279
Public Health Licences		0	3,050
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	5,650
Registration of Businesses		0	43,260
Others	269,357	26956	87,591
Agency fees	8,138	13205	10,251
Market/Gate Charges	30,000	29400	120,314
Cess on produce	8,571	0	74,076
Surcharge and Fines	6,050	0	11,822
Plan Approval	600	0	1,034
Sale of scrap and use Vehicles	12,000	0	20,689
Sand and stone	79,200	957	34,663
2a. Discretionary Government Transfers	1,737,019	1,684,255	2,226,015
Transfer of District Unconditional Grant - Wage	911,365	866162.363	1,037,594
Transfer of Urban Unconditional Grant - Wage	114,646	107084.597	120,378
Hard to reach allowances		0	326,909
District Unconditional Grant - Non Wage	649,609	649608	681,409
Urban Unconditional Grant - Non Wage	61,398	61400	59,724
2b. Conditional Government Transfers	14,624,010	14,172,555	15,662,110
Conditional Grant to PHC - development	134,342	125159	134,342
Conditional Grant to Primary Salaries	6,495,857	6362041.287	6,969,642
Conditional Grant to Primary Education	720,229	662610	705,246
Conditional Grant to PHC Salaries	1,192,759	1205234.902	1,347,660
Conditional Grant to PHC- Non wage	203,142	189712	203,142
Conditional Grant to Secondary Education	1,057,635	893741.7458	1,496,629
Conditional Grant to PAF monitoring	23,509	21627	40,542
Conditional Grant to NGO Hospitals	201,240	185141	200,940
Conditional Grant to Functional Adult Lit	15,675	14422	20,629
Conditional Grant to DSC Chairs' Salaries	18,000	7357.646	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,855	6588	7,138
Conditional Grant to Community Devt Assistants Non Wage	3,924	3610	5,238
Conditional Grant to Secondary Salaries	776,789	856929.986	962,250
Conditional Grant for NAADS	1,292,147	1292147	1,351,901
Conditional Transfers for Non Wage Technical Institutes		0	178,848
Conditional Grant to Agric. Ext Salaries	37,483	37700.023	44,992
Conditional transfers to School Inspection Grant	29,527	27166	30,721
Sanitation and Hygiene	21,000	19320	21,000
Conditional Grant to Women Youth and Disability Grant	14,716	13539	18,817
Conditional Grant to SFG	1,076,197	1015832	384,841
Conditional transfers to Special Grant for PWDs	29,432	27078	39,286
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	155841	140,400
Conditional transfers to Production and Marketing	149,764	137783	151,142

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A. Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to DSC Operational Costs	59,417	54663	39,135
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	93,803	88199	88,200
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	28,120
Conditional Transfers for Wage Technical Institutes		0	128,753
Conditional transfer for Rural Water	579,207	520044	673,358
Conditional Grant to Tertiary Salaries	22,369	33927.384	26,804
Construction of Secondary Schools	200,000	188836	198,994
2c. Other Government Transfers	2,664,697	1,473,970	3,349,775
CDD TOP UP	139,574	70176.094	
Roads maintenance (URF)	759,217	659968.458	771,107
Unspent balances – UnConditional Grants	7,435	7435	
Unspent balances – Other Government Transfers	86,184	70491	
Unspent balances – Conditional Grants	6,677	6677	
Support to PLE	14,580	0	17,911
NAADS (Top Up)	238,544	0	111,619
CAIIP to Community		0	11,384
CAIIP to Works		0	5,384
District Livelihood Support Programme	1,412,486	659222.448	2,432,370
3. Local Development Grant	753,949	716,252	753,354
LGMSD (Former LGDP)	753,949	716252	753,354
4. Donor Funding	241,591	462,673	518,712
NTD/ UNICEF		114318	
Sight savers	34,486	0	34,486
SDS	97,049	175973	455,548
PACE	5,100	2788	5,100
Global Fund	93,958	164594	
Irish Aid (Support to Gender Based Violence Project)	10,998	5000	23,578
Total Revenues	20,558,295	18,692,700	23,191,363

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

The District received 182,995,000 representing 34% collections against the approved Local revenue budget. The low turn over is attributed to zero returns from some sources like sale of scrap, plan approval, market/ gate charges and the insignificant contribution of sand and stone quarrying. Information from collection centers indicate that some sources like sand and stone quarrying failed to contribute because the tax payers had not been sensitised on these taxes making it hard to realise any collection. Then on sale of scrap the district anticipated to sale some vehicles but due to the procurement process this has not materialised to enable the source contribute to the pool

(ii) Central Government Transfers

Under this category the District has received shs 14,172,555,000 from all grants. The funds was received for the District unconditional grant wage Urban unconditional grant wage District unconditional grant non wage Urban unconditional grant non wage, Primary teachers salaries PHC nonwage UPE Capitation PHC salaries PHC development PAF monitoring NGO Hospital FAL, District Natural Resources grant, Secondary Capitation NAADS. However on the item of DSC salaries the district has always failed to access the actual releases for this grant.

(iii) Donor Funding

The District received 462,673,000. This represented 191% performance. The over performance is attributed to funds for UNICEF which came as emergency to facilitate immunisation against measles

Planned Revenues for 2012/13

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A. Revenue Performance and Plans

(i) Locally Raised Revenues

The District projects to collect 681,397,000 representing a projected increment from last years shs 537,000,000. It is anticipated that with the natural resources ordinance expected to be operational in FY 2012/13 and the district forming a revenue team headed by the deputy CAO, the district was confident that tax collections will increase with sources like Sand and stone quarries which have been barely having zero returns will drastically improve because the team is expected to do sensitisation and also re-enforce the collections. The usual revenue sources where the district will collect local revues include Fish movement permits, Slaughter permits ,Operational permits , Trading Licenses , Forestry movement permits, Registration fee , Application fees, Local service Tax , Markets/Park fees, Sale of scrap and used vehicles, Rentals and Premium , Plan Approval , Surcharge and fines, Cess on Produce ,Sand and tone, Interest on Bank Accounts, Water Community Contributions. As can be seen there was no expansion in the revenue sources these sources are similar to those of FY 2011/12.

(ii) Central Government Transfers

As was communicated in the regional budget conference, Financial year 2012/13, the Central government enhanced all civil servant salaries with teachers increment at 15%, then other staff the increment at 8% for carders between U6-U4 and 6% for carders between U3-U1,. There fore the government projects to receive a figure of shs 23,191,363,000 from last FY budget of shs 20,558,295,000 with the increment mainly in the wage component. The rest of central government transfers have not changed from the those of FY 2011/12 with exception of PAF Monitoring and water which also registered an increment, Production and Marketing ,PHC Wage ,PHC Recurrent N/wage NGO Hospital, PHC Development , Primary Teachers Salaries, Secondary Teachers Salaries, UPE capitation grant , School Facilities Grant, Rural Feeder Roads, Support to Secondary school construction, mechanical imprest, Roads(Urban), Commuinty Access Roads, Rural Water, Sanitation and hygiene, Natural Resources N/wage, Functional Adult Literacy, Community Dev't Non wage, Women, Youth & Disability Council, Local Gov't Management Service Delivery, DSC Operational Costs , District Livelihood Support Programme, Schools Inspection grant, Community Information Systems, UNEB Supervision Expenses (PLE) , Salary and Gratuity for elected leaders, LLGs Ex-Gratia, Special grant to PWDs, CDD. However it should noted that about 47% of central government transfers will cater for salaries and 25% for recurrent expenditures leaving only a bout 26% as funds for capital development projects and worse is that these grants come with no or little flexibility and Donor support towards this years budget is 2% .Lastly school facilities grant registered a drastic decline from shs 1,076,197,000 in FY 2011-12 to shs384,481,000 the cut was communicated from the center because most of the indicators have not changed like pupil classroom still remain high above the national avarage, so we are yet to establish what the ministry based on to the reduce this grant.

(iii) Donor Funding

Un like with the rest of the sources, the District has projected an increase in the funds to be received under donor funding,this is attributed to SDS with support from USAID which increased funding to the district for FY 2012/13. The district will access Grant B under SDS which will increase Donor funding by 57%. The rest of the implementing partners support has not changed and these include , Gender based violence , NTD/ UNICEF, survaillance Funds, PACE

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	442,422	574,892	1,460,216
Transfer of District Unconditional Grant - Wage	278,632	274,441	331,102
District Unconditional Grant - Non Wage	110,565	241,949	173,723
Hard to reach allowances			326,909
Locally Raised Revenues	41,949	51,989	140,504
Unspent balances – UnConditional Grants	5,276	5,276	
Multi-Sectoral Transfers to LLGs			484,977
Conditional Grant to PAF monitoring	6,000	1,237	3,000
<i>Development Revenues</i>	154,138	67,316	113,724
District Unconditional Grant - Non Wage	60,475	0	
LGMSD (Former LGDP)	72,212	65,881	72,211
Locally Raised Revenues	20,016	0	
Multi-Sectoral Transfers to LLGs			41,513
Unspent balances – Conditional Grants	1,435	1,435	
Total Revenues	596,560	642,209	1,573,940
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	442,422	572,641	1,460,216
Wage	278,632	263,269	451,480
Non Wage	163,790	309,371	1,008,735
<i>Development Expenditure</i>	154,138	64,892	113,724
Domestic Development	154,138	64892.1	113,724
Donor Development	0	0	0
Total Expenditure	596,560	637,533	1,573,940

Department Revenue and Expenditure Allocations Plans for 2012/13

The Administration Sector estimates to receive shs 1,573,940,000 for FY2012/13 from shs 596,560,000 in 2011/12 budget from across the different sources, this is 77% increment. The increment was granted to cater for payment of outstanding arrears amounting to shs 80,000,000 for the administration block and also clear the balance of 60,000,000 on the purchase of chairperson's vehicle rolled from last financial year. The other factor explaining the increment is the salary enhancement for the departmental staff.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	596,560	637,533	1,573,939
Cost of Workplan (UShs '000):	596,560	637,533	1,573,939

Planned Outputs for 2012/13

The department being a service related department will baically be in cordination by Monitoring and Evaluating of all

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Workplan 1a: Administration

programs, Repair and Renovation of some assets and facilities, Procurement of Equipments and Assets (vehicles), Supervision of LLG, Training of staff.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Understaffing

The department has for a long faced with a challenge of understaffing, however this financial year 2012-13 this challenge has been accelerated with the current ban on recruitment as result of exhaustion of the wage bill.

2. Outstanding bills

The department is also faced with a challenge of outstanding bills, the district has up to this current financial year failed clear the arrears for construction of administration block and currently these arrears are now attracting interest rate.

3. High labour turnover

Due to hard conditions, staff tend to leave the district for better jobs elsewhere

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	755,199	506,883	
Transfer of Urban Unconditional Grant - Wage	114,646	107,085	
Locally Raised Revenues	349,069	39,238	
District Unconditional Grant - Non Wage	230,085	299,160	
Urban Unconditional Grant - Non Wage	61,398	61,400	
<i>Development Revenues</i>	278,567	254,346	
LGMSD (Former LGDP)	278,567	254,346	
Total Revenues	1,033,766	761,228	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	755,199	506,883	0
Wage	114,647	122,320	0
Non Wage	640,552	384,563	0
<i>Development Expenditure</i>	278,567	254,346	0
Domestic Development	278,567	254,345.788	0
Donor Development	0	0	0
Total Expenditure	1,033,766	761,229	0

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 1381

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Workplan 1b: Multi-sectoral Transfers to LLGs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<i>Function Cost (US\$ '000)</i>	1,033,766	761,229	0
Cost of Workplan (US\$ '000):	1,033,766	761,229	0

Planned Outputs for 2012/13

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	187,436	177,992	446,927
Transfer of District Unconditional Grant - Wage	132,835	126,968	136,283
District Unconditional Grant - Non Wage	38,888	26,400	84,809
Locally Raised Revenues	15,014	23,925	60,737
Unspent balances – UnConditional Grants	699	699	
Multi-Sectoral Transfers to LLGs			163,098
Conditional Grant to PAF monitoring		0	2,000
<i>Development Revenues</i>			2,828
Multi-Sectoral Transfers to LLGs			2,828
Total Revenues	187,436	177,992	449,754
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	187,436	177,740	446,927
Wage	132,835	126,971	136,283
Non Wage	54,601	50,768	310,644
<i>Development Expenditure</i>	0	0	2,828
Domestic Development	0	0	2,828
Donor Development	0	0	0
Total Expenditure	187,436	177,740	449,754

Department Revenue and Expenditure Allocations Plans for 2012/13

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Workplan 2: Finance

The Finance sector has a proposed budget estimate of Ugsh 449,755,000 for the FY 2012/13. This represents a 40 % increase from FY2011/12 budget for the sector which will be expended mostly on efforts to increase revenue collections in the district. Out this budget, 30% (136,283,000) will be spent on paying finance staff salary, the balance of 70 % is non wage recurrent. The only source of revenue for the department is unconditional grant and Local revenues.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/06/2011	30/06/2012	30/09/2013
Value of LG service tax collection	33775000	16887500	33775000
Value of Other Local Revenue Collections		0	667040000
Date of Approval of the Annual Workplan to the Council	15/6/2011	30/6/2012	15/6/2013
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012	15/06/2012	15/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2011	30/09/2012	30/09/2013
Function Cost (UShs '000)	187,436	177,740	449,754
Cost of Workplan (UShs '000):	187,436	177,740	449,754

Planned Outputs for 2012/13

Preparation of required documents(Final Accounts, Budget, LRE plan, Monthly/Quarterly financial reports),conduct Monitoring of projects, Repair of Equipment and assets (derpatmental vehicle).

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Tax evasion

The district always budgets to collect funds from various sources however, the practice of tax evasion is rampant especially at night and over the weekend by timber, charcoal, and fish traders. This has contributed to revenue collection short

2. Lack of water transport

The district has no water transport vessel for revenue enforcement on the waters for example, efforts to monitor and enforce FMP for fish, charcoal and timber exported to Kenya is limited. As a result the district fails to collect revenues from those sources

3.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget

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Workplan 3: Statutory Bodies

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	544,002	469,881	670,426
Conditional transfers to DSC Operational Costs	59,417	54,663	39,135
Conditional transfers to Salary and Gratuity for LG ele	140,400	155,841	140,400
District Unconditional Grant - Non Wage	90,776	35,960	103,700
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305	28,120
Multi-Sectoral Transfers to LLGs			75,184
Conditional Grant to PAF monitoring		0	7,309
Transfer of District Unconditional Grant - Wage	54,670	39,189	90,776
Unspent balances – Unconditional Grants	1,460	1,460	
Locally Raised Revenues	56,885	60,906	74,201
Conditional transfers to Councillors allowances and E:	93,803	88,199	88,200
Conditional Grant to DSC Chairs' Salaries	18,000	7,358	23,400
Total Revenues	544,002	469,881	670,426
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	544,002	469,505	670,426
Wage	72,670	52,252	254,576
Non Wage	471,332	417,253	415,850
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	544,002	469,505	670,426

Department Revenue and Expenditure Allocations Plans for 2012/13

The total Budget estimate for statutory bodies from different sources for FY 2012/13 is ug x shs 670,427,000. This budget represents 43% increase from FY2011/12 budget for the sector. This increment is as a result of transferring all operations for the office of the chairperson to this sector which was previously being coordinated under management. Shs 340,666,000 will be on none wage recurrent. Part of the recurrent non wage will facilitate recruitment of staff to fill gaps in the district, purchase filling cabins, also under the district land board the department will sensitise area land committees, ensure government land is surveyed, produce lease offers and ensure land titles are granted to the successful applicants.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared		0	48
No. of Land board meetings	4	0	4
No. of Auditor Generals queries reviewed per LG	4	3	4
No. of LG PAC reports discussed by Council	5	3	5
Function Cost (US\$ '000)	544,002	469,505	670,426
Cost of Workplan (US\$ '000):	544,002	469,505	670,426

Planned Outputs for 2012/13

Under DSC the department will recruit staff for the gaps in the district, purchase filling cabins, also under the district land board the department will sensitise area land committees, ensure government land is surveyed, produce lease offers and ensure land titles are granted to the successful applicants and also conducting mandatory council meetings.

Vote: 535 Mayuge District

Workplan 3: Statutory Bodies

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of adequate record keeping facilities

The department has few filing cabinets and this leaves most of the files just scattered in the office

2. Inadequate Seats

The council hall has a few standing seats as most of the seats have broken down. This causes delays in holding council sessions because the clerk to council has to solicit for chairs from around offices.

3.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	197,738	184,670	226,484
Conditional Grant to Agric. Ext Salaries	37,483	37,700	44,992
Conditional transfers to Production and Marketing	57,838	53,209	68,014
District Unconditional Grant - Non Wage	10,392	7,565	13,959
Transfer of District Unconditional Grant - Wage	88,924	84,996	89,522
Locally Raised Revenues	3,101	1,200	9,997
<i>Development Revenues</i>	1,923,177	1,679,397	2,090,522
Unspent balances – Conditional Grants	19,050	3,356	
Conditional transfers to Production and Marketing	91,926	84,574	83,128
District Unconditional Grant - Non Wage	8,927	0	
Locally Raised Revenues	6,135	0	
Unspent balances – Other Government Transfers	7,488	7,488	
Conditional Grant for NAADS	1,292,147	1,292,147	1,351,901
Other Transfers from Central Government	497,504	291,832	655,494
Total Revenues	2,120,915	1,864,067	2,317,006
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	197,738	183,896	226,484
Wage	126,366	115,836	134,514
Non Wage	71,372	68,060	91,970
<i>Development Expenditure</i>	1,923,177	1,678,622	2,090,522
Domestic Development	1,923,177	1,678,622	2,090,522
Donor Development	0	0	0
Total Expenditure	2,120,915	1,862,517	2,317,006

Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive the PMG grant and NAADS funds which will be expended in the areas of strengthening Diseases, pests and Vector control, strengthen the agricultural statistics and information system, supervision and Monitoring of Fisheries activities. The production and marketing sector is expected to receive US\$ 2,317,006,000 from PMG grant and NAADS for its activities in the FY2012/13. This represents 9% increase

Vote: 535 Mayuge District

Workplan 4: Production and Marketing

from FY2011/12 budget for the sector. The increase is mainly because of salary Enhancement budget. Of this budget estimate for the sector 6% (134,514,000) will be spent on staff salary, 4% (91,971,000) on non wage recurrent and 90% (2,090,521,000) on development. The development budget is mainly NAADs which will be spent on Advisory services and technology provision at LLG level. In summary the department is expected to use the PMG grant in 55% capital expenditures and 45% recurrent. For NAADS the funds are proposed to be spent under Enhancing partnerships between agricultural research, advisory services and other stakeholders, Institutional and Human capacity strengthening, Strengthening of capacities and Standards of agricultural advisory services, Quality assurance of advisory services and Strengthening the National Agricultural Advisory Services

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	1	1	8
No. of functional Sub County Farmer Forums	13	13	13
No. of farmers accessing advisory services		3672	4800
No. of farmer advisory demonstration workshops		945	112
No. of farmers receiving Agriculture inputs		945	1120
Function Cost (US\$ '000)	1,561,446	1,298,820	1,478,582
Function: 0182 District Production Services			
No. of livestock vaccinated	0	18000	30000
Number of anti vermin operations executed quarterly	10	10	10
No. of parishes receiving anti-vermin services		0	8
No. of tsetse traps deployed and maintained	300	300	300
Function Cost (US\$ '000)	559,469	563,697	838,424
Cost of Workplan (US\$ '000):	2,120,915	1,862,517	2,317,006

Planned Outputs for 2012/13

The department will carry out prophylactic treatment of cattle against Nagana in the high prevalence areas, Conduct trainings and demonstrations on tick control methods and vector borne diseases, Vaccinate poultry against NCD and FMD, CBPP in cattle, we shall also have continuous data collection on fish catches, conduct pest and disease surveillance and deployment of tse-tse fly traps.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Illegal Landing sites

These have been created along the vast lake shores thus hampering data and revenue collections as well as enforcement,

2. Lack of Transport

The department lacks a functional vehicle as the only land rover that belonged to FITCA project has broken down,

3. Low Staffing

The department has low staffing levels across all sectors however it is worse in some sectors operating with no substantive staff for example the Entomology sector has no staff.

Vote: 535 Mayuge District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,601,194	1,580,886	1,755,370
Conditional Grant to PHC- Non wage	203,142	189,712	203,142
Conditional Grant to PHC Salaries	1,192,759	1,205,235	1,347,660
District Unconditional Grant - Non Wage	2,770	0	
Multi-Sectoral Transfers to LLGs			3,628
Locally Raised Revenues	1,283	798	
Conditional Grant to NGO Hospitals	201,240	185,141	200,940
<i>Development Revenues</i>	401,473	620,000	589,231
Donor Funding	230,593	451,273	391,940
LGMSD (Former LGDP)	36,130	36,734	
Locally Raised Revenues		25	
Multi-Sectoral Transfers to LLGs			62,949
Unspent balances – Conditional Grants	408	409	
Unspent balances - donor		6,400	
Conditional Grant to PHC - development	134,342	125,159	134,342
Total Revenues	2,002,667	2,200,886	2,344,602
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,601,194	1,580,860	1,755,370
Wage	1,201,070	1,205,235	1,347,660
Non Wage	400,124	375,625	407,710
<i>Development Expenditure</i>	401,473	617,286	589,231
Domestic Development	170,880	162,327.013	197,291
Donor Development	230,593	454,959	391,940
Total Expenditure	2,002,667	2,198,145	2,344,602

Department Revenue and Expenditure Allocations Plans for 2012/13

The health sector revenue forecast for FY2012/13 is 2,344,602,000 from the different sources. This is 14 % increase from FY 2011/12 budget. The increase is mainly because of salary enhancement budget. Of this budget 59% (1,347,660,000) will be spent on staff salary, 18% (407,710,000) on nonwage recurrent, and 6% (134,342,000) on development. 17% of development budget is donor support to fund cross cutting health programmes such as HIV/AIDS, malaria, immunisation, capacity building. The funds which will also be expended in the areas of management of health services, HIV/AIDS and TB, Reproductive health, Family Planning and Child survival, Maternal and Child health as well as Pay salaries for all health workers in the District

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 535 Mayuge District

Workplan 5: Health

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Number of inpatients that visited the NGO hospital facility	8017	4888	6922
No. and proportion of deliveries conducted in NGO hospitals facilities.	1078	806	1200
Number of outpatients that visited the NGO hospital facility	45953	28566	42831
Number of outpatients that visited the NGO Basic health facilities	6354	14238	22825
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	160	286
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3400	2975	4823
Number of trained health workers in health centers	162	162	167
Number of outpatients that visited the Govt. health facilities.	278587	208018	331348
Number of inpatients that visited the Govt. health facilities.	2912	2629	4197
No. and proportion of deliveries conducted in the Govt. health facilities	5297	2411	3868
%age of approved posts filled with qualified health workers	162	162	0
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		42	8
No. of new standard pit latrines constructed in a village			1
No of healthcentres constructed	2	0	1
No of healthcentres rehabilitated	1	1	
No of staff houses constructed	1	0	2
No of OPD and other wards constructed	2	1	1
Function Cost (US\$ '000)	2,002,667	2,198,145	2,344,602
Cost of Workplan (US\$ '000):	2,002,667	2,198,145	2,344,602

Planned Outputs for 2012/13

The department expects to have all staff salaries paid, functional vehicles, improved staff accommodation, improved coordination with partners, Children immunised especially those in the hard to reach areas, HIV/AIDS services provided, general OPD services provided. Staff capacity development, Conduct Outreaches, Promote hygiene and sanitation, Infrastructure construction and maintenance (staff house, OPD, Wards, VIP), Support supervision and monitoring.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The following partners STAR EC, STRIDES, SDS, AIC, TASO and EQUIP will help the district to implement activities in the areas of HIV/AIDS and TB, Reproductive health, maternal and child health.

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of Transport and encroachment on HF land

The department has only one functional and old pick up that is used. This has led to limited supervision and monitoring which is very crucial in improving service delivery. Encroachment on HF is also a serious challenge as most land has not been surveyed.

2. Inadequate Staffing

There is heavy workload for example some health centers are manned by one staff consequently this affects the quality of services. This is worsened by low retention of medical officers who leave the district for green pastures.

Vote: 535 Mayuge District

Workplan 5: Health

3. Non release of unconditional grant

Despite efforts by the District to allocate some local revenue to this department, realising actual releases remains a big challenge. This reflects the continuous low prioritization of the department.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	9,179,778	8,894,378	10,607,726
District Unconditional Grant - Non Wage	12,455	12,527	12,975
Conditional Transfers for Wage Technical Institutes			128,753
Conditional transfers to School Inspection Grant	29,527	27,166	30,721
Conditional Grant to Secondary Salaries	776,789	856,930	962,250
Locally Raised Revenues	4,485	1,607	9,293
Multi-Sectoral Transfers to LLGs			22,803
Other Transfers from Central Government	14,580	0	17,911
Transfer of District Unconditional Grant - Wage	45,852	43,828	45,852
Conditional Transfers for Non Wage Technical Institutu			178,848
Conditional Grant to Secondary Education	1,057,635	893,742	1,496,629
Conditional Grant to Primary Salaries	6,495,857	6,362,041	6,969,642
Conditional Grant to Primary Education	720,229	662,610	705,246
Conditional Grant to Tertiary Salaries	22,369	33,927	26,804
<i>Development Revenues</i>	1,276,373	1,204,844	706,472
Unspent balances – Conditional Grants	176	176	
Multi-Sectoral Transfers to LLGs			44,952
LGMSD (Former LGDP)		0	43,200
Conditional Grant to SFG	1,076,197	1,015,832	384,841
Construction of Secondary Schools	200,000	188,836	198,994
Donor Funding		0	34,484
Total Revenues	10,456,151	10,099,222	11,314,198
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	9,179,778	8,894,014	10,607,726
Wage	7,340,867	7,296,727	8,135,949
Non Wage	1,838,911	1,597,288	2,471,777
<i>Development Expenditure</i>	1,276,373	1,204,844	706,472
Domestic Development	1,276,373	1204844.395	671,987
Donor Development	0	0	34,484
Total Expenditure	10,456,151	10,098,859	11,314,198

Department Revenue and Expenditure Allocations Plans for 2012/13

The Education sector revenue forecast for FY2012/13 is 11,314,199,000 from the different sources. This represents 7% increase from the budget for FY2011/12 for the sector. The increment was mainly as a result of wage enhancement for staff of this department. Of this budget, 72% (8,135,949,000) will be spent on staff salary (primary teachers, Secondary staff, tertiary staff and District Education staff), 22% (2,471,778,000) on nonwage recurrent (mainly UPE, USE, and tertiary capitation), 3% (34,484,000) is donor support and 6% (671,987,000) on development.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget	Expenditure and	Approved Budget

Vote: 535 Mayuge District

Workplan 6: Education

	and Planned outputs	Performance by End June	and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of classrooms rehabilitated in UPE	12	0	18
No. of latrine stances constructed	50	0	40
No. of latrine stances rehabilitated	35	0	0
No. of teacher houses constructed	5	1	5
No. of teacher houses rehabilitated	2	0	0
No. of teachers paid salaries	1726	1681	1726
No. of qualified primary teachers	1726	1726	1726
No. of pupils enrolled in UPE	105661	98858	105661
No. of student drop-outs	29564	29564	24056
No. of Students passing in grade one		247	300
No. of classrooms constructed in UPE	18	6	16
No. of primary schools receiving furniture	432	0	18
Function Cost (US\$ '000)	8,265,459	8,047,005	8,164,292
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	140	140	140
No. of students passing O level		247	300
Function Cost (US\$ '000)	2,034,424	1,924,163	2,657,872
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	7	12	7
No. of students in tertiary education		140	200
Function Cost (US\$ '000)	22,369	33,927	334,405
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	274	192	274
No. of secondary schools inspected in quarter	40	28	40
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	133,899	93,763	123,144
Function: 0785 Special Needs Education			
No. of SNE facilities operational		0	1
Function Cost (US\$ '000)	0	0	34,484
Cost of Workplan (US\$ '000):	10,456,151	10,098,859	11,314,197

Planned Outputs for 2012/13

Transfer of UPE to the 142 government aided primary schools, Transfer of USE capitation to the 16 USE schools in the district, Payment of primary teachers salaries to the 1726 primary teachers and 140 secondary teachers, Construct 40 five stance lined pit latrines to the targeted primary schools, Construct 18 units of teachers staff houses in the hard to reach areas, provide 859 desks to selected primary schools, carry out inspection of all primary and secondary schools in the district and carry out co-curricular activities at all levels (zonal, regional and national level competitions).

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of transport

The department has no running vehicle making it difficult to carry out the routine inspection of schools and monitoring of projects

Vote: 535 Mayuge District

Workplan 6: Education

2. Dilement

This is often experienced in secondary schools and some primary schools who are diled by men and teachers and this leads to challenge of retention and completion rates to be high.

3. Feeding in schools

Lack of feeding (Lunch) for pupils which greatly affects the learning the learning process. It is very hard to impart knowledge in a hungry person hence underperformance

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	851,131	743,405	862,012
District Unconditional Grant - Non Wage	4,622	0	
Other Transfers from Central Government	759,217	659,969	590,846
Transfer of District Unconditional Grant - Wage	87,292	83,436	87,292
Multi-Sectoral Transfers to LLGs			183,874
<i>Development Revenues</i>	1,230,569	403,264	1,678,367
District Unconditional Grant - Non Wage	45,372	8,261	
LGMSD (Former LGDP)	175,851	187,841	110,070
Locally Raised Revenues	23,922	1,432	
Multi-Sectoral Transfers to LLGs			34,706
Unspent balances – Other Government Transfers	53,804	53,804	
Other Transfers from Central Government	931,620	151,926	1,533,591
Total Revenues	2,081,700	1,146,670	2,540,378
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	851,131	743,020	862,012
Wage	87,291	83,436	87,292
Non Wage	763,840	659,584	774,720
<i>Development Expenditure</i>	1,230,569	403,133	1,678,367
Domestic Development	1,230,569	403,132.803	1,678,367
Donor Development	0	0	0
Total Expenditure	2,081,700	1,146,153	2,540,378

Department Revenue and Expenditure Allocations Plans for 2012/13

The roads Sector revenue forecast for FY2012/13 is 2,540,378,000 from the different sources. This is 22% increase from 2011/12 budget this was a result of the district accessing funding under CAIP and also getting an increment from DLSP programme where more funds were allocated to construction of community access roads. This budget, 3% (87,292,000) will be spent on staff salary, 31% (774,967,000) on nonwage recurrent and 66% (1,672,286,000) on development. The development budget will be spent on road rehabilitation and community access road construction. All the revenues will be received from from the URF and District livelihood support programme (DLSP) Part of the funds will be spent on district roads, community access roads, urban roads and some portion will be for mechanical imprest and operational expenses including fuel for emergencies will take 4.5 % of the IPF.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 535 Mayuge District

Workplan 7a: Roads and Engineering

	2011/12	2012/13	2012/13
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	0	0	175
No of bottle necks removed from CARs	0	0	160
Length in Km of urban unpaved roads rehabilitated	0	0	6
Length in Km. of rural roads constructed	95	0	104
Length in Km. of rural roads rehabilitated	257	0	60
Function Cost (US\$ '000)	2,081,700	1,146,153	2,540,378
Cost of Workplan (US\$ '000):	2,081,700	1,146,153	2,540,378

Planned Outputs for 2012/13

The department intends to carry out routine and periodic maintenance of the following roads Bukatabira-Kabuka 11km, Kigandalo-Bugoto 6.4 km, Bumwena-Namoni 16 km, Mbaale-Waitambogwe 8.1 km, Kiyerera-Kibungo 10km, Mayuge-Isikiro 8 km, Ikulwe-Lwanika 13.7 km, Nondwe-Kigandalo 9.1km, Luubu-Masaka 9.1 km, Kaluuba-Luubu 10 km, Wainha-Buluba 8.4 km, Isikiro-Kabayingire 7 km, Kigandalo-busira 6 km, Bugadde-Kikokoli-Maumu 9.3 km, Nsango-Bulondo-Mpugwe 6.4 km, Buyemba-Mugeri-Bubalagal-Bukasero 11.4 km, Buluba-katonte 3 km, Bufulubi-Bukaleba 15 km

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Constant rains

These rains destroy the road status very fast

2. Delayed implementation of planned projects.

This is attributed to a number of factors among them is the delayed initiation of procurements, preparation of contract documents. Then quarterly release of funds from the center lead to phasing of projects.

3. Understaffing

The department has a few staff which constraining service delivery.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	37,792	31,548	40,566
Sanitation and Hygiene	21,000	19,320	21,000
Locally Raised Revenues	4,000	0	
Transfer of District Unconditional Grant - Wage	12,792	12,228	12,792
Multi-Sectoral Transfers to LLGs			6,774
<i>Development Revenues</i>	579,207	520,044	710,671
Multi-Sectoral Transfers to LLGs			37,314
Conditional transfer for Rural Water	579,207	520,044	673,358

Vote: 535 Mayuge District

Workplan 7b: Water

Total Revenues	616,999	551,592	751,237
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	37,792	31,548	40,566
Wage	12,792	12,228	12,792
Non Wage	25,000	19,320	27,774
<i>Development Expenditure</i>	579,207	519,528	710,671
Domestic Development	579,207	519,528.454	710,671
Donor Development	0	0	0
Total Expenditure	616,999	551,076	751,237

Department Revenue and Expenditure Allocations Plans for 2012/13

The water Sector revenue forecast for FY2012/13 is 751,238,000 from the different sources. This is 15% increase from 2011/12 budget this was a result of the increased funding expected from the center particularly on the DWD grant. This budget, 2% (12,792,000) will be spent on staff salary, 3% (27,774,000) on nonwage recurrent and 95% (710,672,000) on development.. The grant will support the software activities and capital projects among them boredrilling, shallow water construction.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of District Water Supply and Sanitation Coordination Meetings		2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)		0	4
No. of sources tested for water quality		0	47
No. of water points rehabilitated		0	8
No. of water and Sanitation promotional events undertaken		0	4
No. of water user committees formed.		0	47
No. Of Water User Committee members trained		0	47
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		0	4
No. of springs protected	24	0	16
No. of shallow wells constructed (hand dug, hand augured, motorised pump)		0	11
No. of deep boreholes drilled (hand pump, motorised)		0	20
No. of deep boreholes rehabilitated		0	10
No. of supervision visits during and after construction		60	4
No. of water points tested for quality		149	47
Function Cost (US\$ '000)	616,999	551,076	751,237
Cost of Workplan (US\$ '000):	616,999	551,076	751,237

Planned Outputs for 2012/13

Increase number of functional water points provided in the district. This activity mainly will aim at increasing water coverage of the district from the current 47% to 63 %. Improve sanitation and hygiene behavior. Emphasis will be put on educating and sensitisation of communities and house hold members on handling water from the water source points

Vote: 535 Mayuge District

Workplan 7b: Water

to the point of consumption and or usage. Provision of effective use of water and handling of water points through training of water user committee on old water sources and new water sources. Effective planning and good governance to ensure effective and efficient service delivery to the communities in the district. In summary 54 % of the grant is earmarked for borehole construction, 9 % will used to construct small springs, shallow wellsthe rest of the grant will support software activities

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Data not yet available

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of transport to access the hard to reach sub county

The District also has a major problem of the hard to reach areas (islands). The cost of implementing activities in these areas is so high yet the demand for services in these same areas is equally high.

2. Poor Water Quality wells

Wells with poor water quality are common in areas along the lake shores of lake Victoria particularly in the sub counties of Bukaboli and Malongo. Therefore there is need for special funding in the area of rain water harvesting project in these communities

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	129,938	99,640	152,757
Other Transfers from Central Government	45,610	33,593	51,352
District Unconditional Grant - Non Wage	13,750	1,984	8,472
Conditional Grant to District Natural Res. - Wetlands	6,855	6,588	7,138
Multi-Sectoral Transfers to LLGs			3,120
Transfer of District Unconditional Grant - Wage	59,922	57,276	76,608
Locally Raised Revenues	3,801	199	6,067
<i>Development Revenues</i>	18,915	6,915	44,352
LGMSD (Former LGDP)	18,000	6,000	32,000
Multi-Sectoral Transfers to LLGs			12,352
Unspent balances – Conditional Grants	915	915	
Total Revenues	148,853	106,555	197,109
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	129,938	99,552	152,757
Wage	59,922	57,276	76,608
Non Wage	70,016	42,276	76,149
<i>Development Expenditure</i>	18,915	6,915	44,352
Domestic Development	18,915	6,915	44,352
Donor Development	0	0	0
Total Expenditure	148,853	106,467	197,109

Department Revenue and Expenditure Allocations Plans for 2012/13

Vote: 535 Mayuge District

Workplan 8: Natural Resources

The Natural resources revenue forecast for FY2012/13 is 197,109,000 from the different sources. This is 3% increase from FY2011/12 sector budget. The increase in this sector is basically the salary enhancement for all staff of the department. This allocation will be spent on environmental compliance monitoring, restoration and office construction. Of this budget, 36% (76,608,000) will be spent on staff salary, 39% (76,149,000) on nonwage recurrent and 23% (44,352,000) on development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	18	0	18
No. of monitoring and compliance surveys/inspections undertaken	12	3	12
No. of Water Shed Management Committees formulated	0	0	12
No. of Wetland Action Plans and regulations developed	12	0	12
No. of community women and men trained in ENR monitoring	0	0	12
No. of monitoring and compliance surveys undertaken	12	2	12
No. of new land disputes settled within FY	4	1	4
Function Cost (US\$ '000)	148,853	106,467	197,109
Cost of Workplan (US\$ '000):	148,853	106,467	197,109

Planned Outputs for 2012/13

Formulation of community based wetland management plans, Protection of Namugongo peninsular (game sanctuary), Reclamaing district forest reserves, Identification of government land.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadquate Office space

Some of the officers in the department have no offices

2. Political Interference

Enforcement of regulations and policies is always interfered by politicians

3. Lack of Commitment

Enviroment mainstreaming and intergration is not taken seriously especially where the departments have no committment to implement what is in their plans as it regards mitigation measures.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	162,335	152,474	204,623
Multi-Sectoral Transfers to LLGs			13,402

Vote: 535 Mayuge District

Workplan 9: Community Based Services

Conditional Grant to Women Youth and Disability Gr:	14,716	13,539	18,817
Conditional transfers to Special Grant for PWDs	29,432	27,078	39,286
District Unconditional Grant - Non Wage	4,067	4,201	1,384
Locally Raised Revenues	1,028	260	991
Conditional Grant to Functional Adult Lit	15,675	14,422	20,629
Other Transfers from Central Government		0	11,384
Transfer of District Unconditional Grant - Wage	93,492	89,364	93,492
Conditional Grant to Community Devt Assistants Non	3,924	3,610	5,238
Development Revenues	370,203	246,350	309,846
Donor Funding	10,998	5,000	64,264
LGMSD (Former LGDP)	119,384	80,551	5,970
Multi-Sectoral Transfers to LLGs			113,412
Other Transfers from Central Government	233,330	154,308	126,200
Unspent balances – Conditional Grants	256	256	
Unspent balances – Other Government Transfers	6,235	6,235	
Total Revenues	532,538	398,824	514,469
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	162,335	152,452	204,623
Wage	93,495	89,327	93,495
Non Wage	68,840	63,125	111,128
Development Expenditure	370,203	246,350	309,846
Domestic Development	359,205	241,350	245,582
Donor Development	10,998	5,000	64,264
Total Expenditure	532,538	398,802	514,469

Department Revenue and Expenditure Allocations Plans for 2012/13

The community based services revenue forecast for FY2012/13 is 514,470,000 from the different sources. The decrease in this sector is basically due to a drop in donor support towards the sector. 19% (93,495,000) will be spent on salary for staff. 20% (111,129,000) on nonwage recurrent and over 50% (245,582,000) on development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	8	0	8
No. of Active Community Development Workers	15	15	15
No. FAL Learners Trained	3000	0	3000
No. of Youth councils supported	7	7	7
No. of assisted aids supplied to disabled and elderly community	200	0	200
No. of women councils supported	7	7	7
Function Cost (US\$ '000)	532,538	398,802	514,470
Cost of Workplan (US\$ '000):	532,538	398,802	514,470

Planned Outputs for 2012/13

Trained FAL instructors, provide financial support to interest groups (Youth, Women and PWD), selected poor Households, Organized Exchange Visit, Conducted Support supervision and monitoring, Provide FAL instruction materials, and Repair and maintain equipment and Assets But is also a critical component that must be checked if the

Vote: 535 Mayuge District

Workplan 9: Community Based Services

district is to achieve its vision of social and economic development. This therefore calls for the department to have realistic strategies like community mobilisation on Family planning which the sector is committing to undertake while implementing other government programmes. Administration of proficiency tests Paying motivation allow. To FAL instructors Conduct quarterly meetings for FAL supervisors Monitoring & supervision of FAL activities Stationery support to women council office Hold quarterly women council meetings Train women groups in IGAS Monitor and supervise women council activities.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

USAID is funding a five year project which is being coordinated by SDS. Under this project the district will receive an off budget which going to be implemented by partners who include SUNRISE to support OVC, IDFA will also support OVC and the BANTWANA. But all these will be coordinated by SDS with support from USAID.

(iv) The three biggest challenges faced by the department in improving local government services

1. inadequate facilities

The office premises require renovation like installation of shutters, power installation, office equipment etc.

2. inadequate staff

inadequate extension staff at the sub-counties especially CDA

3. Limited office furniture

The department has limited office space at the headquarters and at subcounties

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	51,939	54,029	106,730
Transfer of District Unconditional Grant - Wage	27,410	26,196	39,904
District Unconditional Grant - Non Wage	7,569	8,405	22,900
Locally Raised Revenues	2,908	602	16,340
Multi-Sectoral Transfers to LLGs			3,353
Conditional Grant to PAF monitoring	14,052	18,826	24,233
<i>Development Revenues</i>	139,439	185,732	356,813
Unspent balances – Conditional Grants	130	130	
Donor Funding		0	28,023
LGMSD (Former LGDP)	53,805	84,899	141,004
Multi-Sectoral Transfers to LLGs			5,050
Unspent balances – Other Government Transfers	2,964	2,964	
Other Transfers from Central Government	82,540	97,739	182,736
Total Revenues	191,378	239,761	463,542
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	51,939	48,011	106,730
Wage	27,410	26,196	39,904
Non Wage	24,529	21,815	66,826
<i>Development Expenditure</i>	139,439	137,970	356,813
Domestic Development	139,439	137,969.706	328,790
Donor Development	0	0	28,023
Total Expenditure	191,378	185,981	463,542

Vote: 535 Mayuge District

Workplan 10: Planning

Department Revenue and Expenditure Allocations Plans for 2012/13

The planning unit budget proposed for FY2012/13 is Ushs 463,543,000 from the different sources. This is 116% increase from 2011/12 budget for the sector. The huge budget increase because the increased funding under DLSP programme . Of the budget, 9% (39,904,000) is proposed to be spent on staff salary, 14% (66,832,000) on non wage recurrent while 71% (328,785,000) on development i.e. Coordination of development activities and Population and development. The department cordiantesthree programmes i.e LGMSD, SDS and DLSP .

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	yes	3	6
No of Minutes of TPC meetings	Yes	3	12
No of minutes of Council meetings with relevant resolutions	yes	3	7
Function Cost (UShs '000)	191,378	185,981	463,543
Cost of Workplan (UShs '000):	191,378	185,981	463,543

Planned Outputs for 2012/13

Holding of the Budget conference, Preparation of reports, Monitoring of all district projects and project formulation, Prepare DDP, Abstract a, Support supervision and mentoring conducted, training of LLG/HoD on mainstreaming of Cross cutting issues conducted, Carry Internal assessment, Operationalise LOGICs, Prepare reports.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of projector

This tool is very useful especially when conducting annual reviews for various programmes.

2. Under staffing

Under staffing has led to delayed preparation of some documents such as the district statistical abstract, population and development profile etc.

3.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	45,330	33,814	54,702
Transfer of District Unconditional Grant - Wage	29,544	28,240	33,972
District Unconditional Grant - Non Wage	8,896	3,196	9,670
Locally Raised Revenues	3,433	814	7,060

Vote: 535 Mayuge District

Workplan 11: Internal Audit

Conditional Grant to PAF monitoring	3,457	1,564	4,000
Total Revenues	45,330	33,814	54,702
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>45,330</i>	<i>33,814</i>	<i>54,702</i>
Wage	29,543	28,240	33,972
Non Wage	15,787	5,574	20,730
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	45,330	33,814	54,702

Department Revenue and Expenditure Allocations Plans for 2012/13

The Internal Audit Sector budget estimate for the FY 2012/13 is Ug x shs 54,702,000. This is 21% increase from 2011/12 budget. Of the budget 62 % (33,972,000) will be spent on staff salary, and 38% (20,730,000) is meant for nonwage recurrent. The department mostly being a service department, they are mandated with the cost control check. To ensure that this core function is fulfilled, the department has the following interventions: Audit of Primary and Secondary schools, Audit of Sub-counties, Inspection of Road works, Inspection of Water activities, Local revenue centres, Repair and maintenance of motorcycle Office maintenance, News papers and printing, Contribution to U1AA, Special investigation, Renovation of office block to ensure value for money.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	31/07/2012	3	4
Date of submitting Quarterly Internal Audit Reports	31/07/2012	15/04/2012	31/07/2013
Function Cost (UShs '000)	45,330	33,814	54,702
Cost of Workplan (UShs '000):	45,330	33,814	54,702

Planned Outputs for 2012/13

Auditing of All District, LLG and Institution Accounts, Repair and maintenance of Equipment and assets, Conducting Value for money audit and process audit

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Inhabitable office accommodation

The housing accommodation for internal audit is not habitable for human life and this affects performance of the staff i.e. recently the offices were occupied by the butts and this led to relocation of their offices to the resource center.

2. Understaffing

The department has only three internal staff instead of the required four staff and one secretary.

3. Lack of transport

The department has no vehicle yet they do a lot of field activities which involves movement around the district

Vote: 535 Mayuge District

Workplan 11: Internal Audit

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	The 13 LLGs monitored and mentored, Outstanding bills paid, Motovecles served and repaired, Stationery procured, Computers serviced, Kilometrage paid, Loan on CAOs vehicle serviced, Subscriptions to LAVRAC, UDCOSA Kyabazinga Institute paid		Bank charges, payment of accumulated interest on outstanding bills for phase one of the administration Block, M/vehicle maintenance/servicing, Procurement of stationery , Maintain /servicing of computers & buying of consumables , payment of outstanding bill of 1 double cabin under loan revolving scheme , Magamaga Town Board, Subscription to ULGA , Subscription to LVRLAC, CAO's Office Imprest , Operations and maintenance costs , Maintenance of compound and places of convenience, Payment of legal costs or fees , Payment of Electricity bills, Payment of the outstanding bill on the vehicle to the office of the Chairperson , International exchange visits , General Administration and Management of offices, Burial costs
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	119,738	<i>Non Wage Rec't:</i>	257,064	<i>Non Wage Rec't:</i>	281,906
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	119,738	Total	257,064	Total	281,906

Output: Human Resource Management

Non Standard Outputs:	Salaries paid to all staff in the department, PCR submitted		Salaries to all the 39 staff in the department and subcounties paid, pay change reports for traditional staff, teachers and health workers Submitted
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<i>Wage Rec't:</i>	278,632	<i>Wage Rec't:</i>	263,269	<i>Wage Rec't:</i>	331,102
<i>Non Wage Rec't:</i>	5,067	<i>Non Wage Rec't:</i>	5,657	<i>Non Wage Rec't:</i>	317,850
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	283,699	Total	268,926	Total	648,952

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	()	yes (Personel office at the District headquarters)
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Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

No. (and type) of capacity building sessions undertaken	()	4 (Training needs identified, Staff able to make appraisals, Capacity building plan in place, Guidance and counselling course paid for at Busoga University)	8 (Training of staff in planning and budgeting, District Service Commission, Gender for Gender Focal persons , Financial management training, Developing the 3 year Capacity Building Plan, Career development Study Tour, Training in the areas of Planning and budgeting, Coordination of the performance appraisal process, Bank charges, Career development for Higher and LLG staff (PGD HRM, FM, M&E, Badm, certificate in adm law, cert in Public adm))
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Non Standard Outputs: 4 Quarterly reports, 8 training reports at district head quarters.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	73,647	<i>Domestic Dev't</i>	64,892	<i>Domestic Dev't</i>	72,211
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	73,647	Total	64,892	Total	72,211

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	51 (All the thirteen LLGs of Buwaya, Imanyiro, Mpungwe, Bukatube, monitored 4 supervision Reports, 39 staff mentored.)	51 (All the thirteen LLGs of Buwaya, Imanyiro, Mpungwe, Bukatube, monitored 4 supervision Reports, 39 staff mentored.)	51 (Provision of Fuel for field and office operations: in the all the thirteen LLGs of Buwaya, Imanyiro, Mpungwe, Bukatube, monitored 4 supervision Reports, 39 staff mentored.)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,675	<i>Non Wage Rec't:</i>	19,375	<i>Non Wage Rec't:</i>	27,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,675	Total	19,375	Total	27,000

Output: Public Information Dissemination

Non Standard Outputs:	Website running, Adverts and radio announcements aired , Internate modem procured, Newspapers procured	National days celebrated (NRM, Womens day, Independence, Population day, Labour day, labour day) preparations for marking 50 years of independence
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,087	<i>Non Wage Rec't:</i>	25,906	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,087	Total	25,906	Total	10,000

Output: Office Support services

Non Standard Outputs: 4 quarterly Reports at district head quarters and all documents delivered to their rightful destinations successfully

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

<i>Non Wage Rec't:</i>	3,824	<i>Non Wage Rec't:</i>	599	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,824	Total	599	Total	0

Output: Records Management

Non Standard Outputs: 4 Reports and documents delivered to their rightful destinations

4 Reports and documents delivered to their rightful destinations, communications to the ministry and other institutions delivered

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,811	<i>Non Wage Rec't:</i>	85	<i>Non Wage Rec't:</i>	3,611
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,811	Total	85	Total	3,611

Output: Information collection and management

Non Standard Outputs: Web site updated, Smooth running of office, Radio announcements, Information gathering for the web portal, Media response, Internet subscription, News papers

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,588	<i>Non Wage Rec't:</i>	685	<i>Non Wage Rec't:</i>	3,184
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,588	Total	685	Total	3,184

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	120,378
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	365,184
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	41,513
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	527,075

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of vehicles purchased () () ()

No. of motorcycles purchased () () ()

Non Standard Outputs: One Vehicle procured for the LC V

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	80,491	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	80,491	Total	0	Total	0

Vote: 535 Mayuge District

Workplan Outputs

US\$ Thousands	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/2011 (Reports to be prepared and submitted to relevant offices, staff knowledgeable with current issues,)	30/06/2012 (Mentoring of staff in the Department chieved, Staff motivated)	30/09/2013 (Salaries paid to 25 members of the finance department both at the district headquarters (16) and 9 at sub-counties, Quarterly monitoring reports, Schedules collected from ministry of finance Reports to be prepared and submitted to relevant offices, staff knowledgeable with current issues, Procurement of news papers Departmental monthly meetings Withdraw and banking of funding Provision of office tea Procurement of office equipment Consultative visits to AOG and MoFPED Sensitisation meetings on new developments on Financial management Collection of schedules and cash releases from MoFPED)
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Non Standard Outputs: Salaries paid to 25 members of the finance department both at the district headquarters (16) and 9 at sub-counties, Quarterly monitoring reports, Schedules collected from ministry of finance

<i>Wage Rec't:</i>	132,835	<i>Wage Rec't:</i>	126,971	<i>Wage Rec't:</i>	136,283
<i>Non Wage Rec't:</i>	20,750	<i>Non Wage Rec't:</i>	29,685	<i>Non Wage Rec't:</i>	86,414
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	153,585	Total	156,656	Total	222,697

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	()	0 (N/A)	667040000 (From all the sources)
Value of Hotel Tax Collected	()	0 (N/A)	0 (The potential for local service tax is low because this is a rural district)
Value of LG service tax collection	33775000 (Reach targeted revenue collections for every quarter. Ensuring safety while staff on duty in the waters, Increase compliance by tax payers in the district)	0 (Increase compliance by tax payers in the district)	33775000 (Reach targeted revenue collections for every quarter. Ensuring safety while staff on duty in the waters, Increase compliance by tax payers in the district, Manning of revenue check points ,Revenue, Sensitisation of taxpayers and newly elected local leaders, Quarterly meetings with revenue collectors and other stakeholders, Holding Radio talkshows)

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	Revenue to be collected by the district from the staff both at the district headquarters			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	11,777	<i>Non Wage Rec't:</i>	13,077
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,777	Total	13,077

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2012 (District council Hall)	15/06/2012 (District council Hall)	15/06/2013 (Draft budget layed before council)	
Date of Approval of the Annual Workplan to the Council	15/6/2011 (Approved district work plan for the District and all LLGs booklet in place. Create awareness among councillors on budgeting issues, Establishing status of budget performance, Directions to estimates of revenue and expenditure)	30/6/2012 (Approved district work plan for the District and all LLGs booklet in place, Budget 2012-13 laid before council)	15/6/2013 (Approved district work plan for the District and all LLGs booklet in place. Create awareness among councillors on budgeting issues, Establishing status of budget performance, Directions to estimates of revenue and expenditure)	
Non Standard Outputs:	4 Consultative meetings, 1 budget call circular, 4 budget performance reports, 1 Annual workplans and 1 budget, 13 review meetings in sub counties,		4 Consultative meetings, 1 budget call circular, 4 budget performance reports, 1 Annual workplans and 1 budget, 13 review meetings in sub counties,	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,134	<i>Non Wage Rec't:</i>	4,371
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,134	Total	4,371

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2011 (Compliance with accounting standards, Accounts staff updated on new developments, Ensure compliance by having Final accounts in place, Querries responded to)	30/09/2012 (Compliance with accounting standards, Accounts staff updated on new developments)	30/09/2013 (Compliance with accounting standards, Accounts staff updated on new developments, Ensure compliance by having Final accounts in place, Querries responded to)	
Non Standard Outputs:	12 sub county accounts staff supervised and mentored in financial management. 1 final accounts prepared and submitted to jinja Audit queries answered. New staff inducted.		12 sub county accounts staff supervised and mentored in financial management. 1 final accounts prepared and submitted to jinja Audit queries answered. New staff inducted.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,940	<i>Non Wage Rec't:</i>	3,636
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,940	Total	3,636

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 535 Mayuge District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	163,098
	Domestic Dev't	0	Domestic Dev't	2,828
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	165,926

2. Finance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs: Sets of council minutes, sets of standing committee minutes, 4 quarterly report

Seven council meetings held , Eight standing committee meetings held, Four quarterly reports in place.

Wage Rec't:	54,670	Wage Rec't:	52,252	Wage Rec't:	231,176
Non Wage Rec't:	296,841	Non Wage Rec't:	321,147	Non Wage Rec't:	194,747
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	351,511	Total	373,399	Total	425,923

Output: LG procurement management services

Non Standard Outputs: Four quarterly reports, Minutes of Contracts committee sittings

Bid documents prepared, works, supplies advertised Four quarterly reports, Hold Contracts committee meetings, Contracts awarded for various projects

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	12,962	Non Wage Rec't:	5,420	Non Wage Rec't:	12,962
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	12,962	Total	5,420	Total	12,962

Output: LG staff recruitment services

Non Standard Outputs: Four quarterly reports, minutes of DSC sittings

Staff confirmed, Four quarterly reports submitted, Advertised posts filled

Wage Rec't:	18,000	Wage Rec't:	0	Wage Rec't:	23,400
Non Wage Rec't:	90,653	Non Wage Rec't:	43,871	Non Wage Rec't:	41,535
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	108,653	Total	43,871	Total	64,935

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared

0 (Payment of allowances)

48 (Expected from across the district)

No. of Land board meetings

4 (District headquarters)

4 (The DLD had three meeting held at the district)

4 (Four land board meetings to be held for the four quarters)

Non Standard Outputs: Four quarterly reports, minutes of land board sittings

Four quarterly reports, minutes of land board sittings

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,036	Non Wage Rec't:	5,300	Non Wage Rec't:	8,036

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,036	Total	5,300	Total	8,036

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG District headquarters)	4 (Four quarterly reports	3 (No activity und taken)	4 (Four quarterly reports reviewed at the District headquarters)
No. of LG PAC reports discussed by Council	5 (Five reports District headquarters)	3 (No activity und taken)	5 (Five reports District headquarters)
Non Standard Outputs:	Q Four uarterly reports, minutes of PAC sittings		Four quarterly reports, minutes of PAC sittings
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,256	<i>Non Wage Rec't:</i>	9,896
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,256	Total	9,896

Output: LG Political and executive oversight

Non Standard Outputs:	Four quarterly reports to council at the District headquarters	Four quarterly reports to council at the District headquarters, All government programmes monitored.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	39,441	<i>Non Wage Rec't:</i>	26,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	39,441	Total	26,000

Output: Standing Committees Services

Non Standard Outputs:	Four quarterly reports to council at the District headquarters	Four quarterly reports to council at the District headquarters	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,143	<i>Non Wage Rec't:</i>	5,620
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,143	Total	5,620

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs: Four Quartely reports, Vehicle serviced every quarter

Viable HLFOs established , technical guidance during training provided

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,062
<i>Domestic Dev't</i>	68,185	<i>Domestic Dev't</i>	52,005	<i>Domestic Dev't</i>	5,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	68,185	Total	52,005	Total	20,562

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type 1 (To farmers in Mayuge Tc and Imanyiro) 0 (N/A)

8 (Enterprise selection will be done for the 3400 food security farmers and 272 market oriented farmers and these will yams, Maize, cassava, beans, banana, piggery. Dairy and poultry enterprises.)

Non Standard Outputs: Four quartely reports, four quartely supervision reports

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	56,311	<i>Domestic Dev't</i>	91,140	<i>Domestic Dev't</i>	5,723
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	56,311	Total	91,140	Total	5,723

Output: Cross cutting Training (Development Centres)

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs: Technology inputs procured

To deepen awareness on priority enterprises & enterprise mix, To deepen awareness on key priority enterprises and enterprise mix, To ensure that prioritized enterprises are adhered, Access progress & lay strategies for better performance To ease office running and coordination, To ensure proper implementation of NAADS programme, To ensure that the farmers' forum is independent To update DFF on progress To access progress on NAADS activities, To ensure that the farmers' forum is independent To ensure that the farmers' forum is exposed, To share experiences, challenges & draw way forward. Quality assurance of advisory services & inputs are provided to farmers, To ensure that programme is in line with guidelines, To ensure that the program is owned by all stakeholders, To provide technical monitoring, To ensure proper utilization of funds & in accordance with financial regulations, To encourage stakeholders come-up with new innovations

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	218,918	<i>Domestic Dev't</i>	180,067	<i>Domestic Dev't</i>	316,498
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	218,918	Total	180,067	Total	316,498

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	()	945 (armers trained in all subounties of Buwaya, Mpugwe, Bukabooli, Kigandalo, Wairasa, Baitambogwe, Imanyiro, Bukatube, Malongo, Jaguasi, Busakira, Kityerera and Mayuge TC)	1120 (Across the the District)
No. of farmer advisory demonstration workshops	()	945 (Farmers trained in all subounties of Buwaya, Mpugwe, Bukabooli, Kigandalo, Wairasa, Baitambogwe, Imanyiro, Bukatube, Malongo, Jaguasi, Busakira, Kityerera and Mayuge TC)	112 (Across the District)
No. of farmers accessing advisory services	()	3672 (Food security 3400 Market Oriented 272)	4800 (Across the District)

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
4. Production and Marketing				
No. of functional Sub County Farmer Forums	13 (One in every subcounty)	13 (All the funds were transferred in the preceding quarter)	13 (Deepen decentralization by allowing autoumous units exercise their mandate as the local government act and the constitution of uganda)	
Non Standard Outputs:	Funds transferred to the thirteen LLGs		Four quarterly reports on progress of implementation for funds transferred to LLGs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 1,218,032	<i>Domestic Dev't</i> 975,608	<i>Domestic Dev't</i> 1,135,799	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,218,032	Total 975,608	Total 1,135,799	

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Salary paid to staff 18 members of the production department both at the district Headquarters and the subcounty Stationery procured, utilities paid, Four quarterly supervision Reports, Annual workplan developed , Four quarterly progressive reports produced, Four sets of quarterly meetings, 12 consultative visits to ministry, research stations and other institutions, Vehicle serviced quarterly, GPS machines procured	Salary paid to staff 18 members of the production department both at the district Headquarters and the subcounty Timely appropriate technical advise disseminated ,service providers trained and evaluated , Provide a term of reference work schedule and its estimated cost and basis of reporting, to expose field staff to new and updated technologies in their field, to update office with current developments and technology, to ensure that the directorate vehicle is functional To effectively contribute and represent DPO office, to evaluate the implementation of activities, Supervision, monitoring and evaluation of agricultural activities by sub county staff , Supervision under DLSP, monitoring and evaluation of agricultural activities by District staff , Support to District office operations under DLSP, Support to Sub county office operations under DLSP, Procurement of filing cabinets	
	<i>Wage Rec't:</i> 126,366	<i>Wage Rec't:</i> 115,836	<i>Wage Rec't:</i> 134,514
	<i>Non Wage Rec't:</i> 14,796	<i>Non Wage Rec't:</i> 15,943	<i>Non Wage Rec't:</i> 16,975
	<i>Domestic Dev't</i> 7,000	<i>Domestic Dev't</i> 8,095	<i>Domestic Dev't</i> 30,002
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 148,162	Total 139,874	Total 181,490

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)	0 (Technical backstopping of FLEWs on agronomic practices for food & cash crops, Collection of crop area and yield estimates data
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Vote: 535 Mayuge District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

on major crops in the district, Conduct pest and disease surveillance & monitoring, Carry out fields inspections, Certification and quality assurance of seeds, agrochemicals, plants and plant products, To conduct consultative visits to research stations and ministry headquarters, Supervision and monitoring of service providers & extension workers and field activities
Training of SIGs, (youths, PWDs, women groups & PHAs) in agribusiness management and IGAs, Purchase of news papers and air time, to conduct consultative visits to research stations and ministry headquarters, to conduct office operations w/shops, & meetings
Procurement of MM4271 cassava cuttings)

Non Standard Outputs: Get data for planning purposes, Establish the animal diseases in the district, Ensure compliance on quality of agrochemicals and plant products, Four supervision reports produced, Mpnitoring reports produced, Seven banana multiplication gardens and seen for orange freshed potatoes established

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,363	<i>Non Wage Rec't:</i>	7,671	<i>Non Wage Rec't:</i>	13,664
<i>Domestic Dev't</i>	28,857	<i>Domestic Dev't</i>	24,789	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	41,220	Total	32,460	Total	33,664

Output: Farmer Institution Development

Non Standard Outputs: Four training reports on enterprise development, Two training reports on post harvest technologies, Nine groups receive Enterprise grants, 230 poor house holds receive food security grants

Four training reports on enterprise development, Two training reports on post harvest technologies, Nine groups receive Enterprise grants, 230 poor house holds receive food security grants

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	258,960	<i>Domestic Dev't</i>	311,430	<i>Domestic Dev't</i>	515,875
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	258,960	Total	311,430	Total	515,875

Output: Livestock Health and Marketing

No of livestock by types using dips constructed ()

0 (N/A)

0 (Not planned for)

Vote: 535 Mayuge District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
4. Production and Marketing				
No. of livestock vaccinated	0 (Not planned)	24000 (24000 cattle treated through out the District)	30000 (N/A)	
No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)	0 (Not planned for)	
Non Standard Outputs:	30,00 heads of cattle treated against Nagana, Reports on Tick control demonstrations, 600, 000 birds vaccinated against NCD, Four animal surveillance reports, Four supervision reports, 30,000 doses of trypanacidol procured,		Nagana disease control in cattle ,Farmers trained in FEWs and & other diseases control methods.To ensure farmers' animals are in good health conditions and prevent epidemics, Timely information on disease occurrences given to farmers and consumers get acceptable products, providing field based trainings and evaluating service providers efforts and technical capacities, to update office with current developments and technology issues Local revenue from fish increased,poultry vaccines procurement, Beehives (langstroths) procurement.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,098	<i>Non Wage Rec't:</i> 19,579	<i>Non Wage Rec't:</i> 15,098	
	<i>Domestic Dev't</i> 29,468	<i>Domestic Dev't</i> 21,979	<i>Domestic Dev't</i> 30,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 43,566	Total 41,557	Total 45,098	

Output: Fisheries regulation

No. of fish ponds stocked	()	0 (official travel to Kampala and Namoni Training of new BMU committee Construction of silver fish drying rack Sensitisation of BMUs Collection of raw data for district statistic fishing Supervision of sheriesactivities in Masolya, Sagitu and srinya B Conducting fisheries operations to control fishing malpractice on the lake)	0 (Not planned)
Quantity of fish harvested	()	0 (official travel to Kampala and Namoni Training of new BMU committee Construction of silver fish drying rack Sensitisation of BMUs Collection of raw data for district statistic fishing Supervision of sheriesactivities in Masolya, Sagitu and srinya B Conducting fisheries operations to control fishing malpractice on the lake)	0 (No information obtained)

Vote: 535 Mayuge District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. of fish ponds constursted and maintained	0 (Not planned)	0 (official travel to Kampala and Namoni Training of new BMU committee Construction of silver fish drying rack Sensitisation of BMUs Collection of raw data for district statistic fishing Supervision of sheriesactivities in Masolya, Sagitu and srinya B Conducting fisheries operations to control fishing malpractice on the lake)	0 (Not planned for in this Financial Year)
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Non Standard Outputs:	data collected in all 32 landing sites, 34 fisheries reports, 350 members of BMU trained, 12 fishing gear standards operations on the lake and beaches held, 6 inspection of fish transport vessels and trucks made, 12 Supervision and monitoring of FEOs and BMU activities held, 12 consultative visits to DFR, NAFIRRI and other districts 480 newspapers, 48 training of SIGs in HIV/AIDS held, 32 Sensitization & election of BMU committesreports.		Disseminated appropriate timely quality and quantitative data & information,Trained 13 committee and members in recommended fishing and fisheries handling practices, Fishermen acquire and utilize recommended fishnets and fishing gears. To ensure that fish transporters adhere to minimum health and safety conditions. To evaluate the performance & provide technical backstopping, To update office with current developments and technology issues, To ensure effective department service delivery & representation, To ensure that BMUs are functional, Procurement of tree seedlings for selected landing sites, Repair of motorboat and engine, Procurement of laptop computers & a printer, Procurement of book shelves for fisheries office
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,395	<i>Non Wage Rec't:</i>	6,385	<i>Non Wage Rec't:</i>	15,395
<i>Domestic Dev't</i>	29,000	<i>Domestic Dev't</i>	13,509	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	43,395	Total	19,894	Total	35,395

Output: Vermin control services

Number of anti vermin operations executed quarterly	10 (10 operations in all LLGs in jagusi, Bukatube, Musubi, Lwanika, Bugoto, Namugongo)	26 (3 crocodiles captured and relocated to murchison falls national park)	10 (Communities Sensitized about destructive vermin, Hunting of deadly vermin, Monitoring and supervisions of field activities done operations carried out in all LLGs of jagusi, Bukatube, Musubi, Lwanika, Bugoto, Namugongo.)
No. of parishes receiving anti-vermin services	(23 (Across the district)	8 (Parishes around the landing sites)
Non Standard Outputs:			

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,719	<i>Non Wage Rec't:</i>	4,465	<i>Non Wage Rec't:</i>	6,696

Vote: 535 Mayuge District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Domestic Dev't</i>	8,447	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,126
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,166	Total	4,465	Total	9,822

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained 300 (In Jagusi, Bukabooli and Busakira 100 each in every subcounty) 300 (300 tsetse traps procured and deployed) 300 (Tsetse traps Impregnated with chemicals and tsetse fly traps deployed, Tse-tse fly catches monitoring & maintained In Jagusi, Bukabooli and Busakira 100 each in every subcounty)

Non Standard Outputs: 13 Sensitization and training of communities on tse tse control held in each of the LLGs, 300 tsetse flies traps with chemicals deployed, 13 Demonstration and training of farmers in apiary, 4 quarterly reports at district head quarters. Communities Sensitized and trained on tsetse fly control

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,277	<i>Non Wage Rec't:</i>	12,800	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,277	Total	12,800	Total	14,000

Output: Support to DATICS

Non Standard Outputs: Continuous mobilization & sensitization to farmers & registration of SACCOs done Continuous offer of technical supervision to back stop the registered SACCO & other cooperatives, Sensitization business community on investment opportunities & tax laws

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,080
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,080

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

Non Standard Outputs:	Staff motivated Review meetings facilitated Social services committee facilitated Condolences given Disease surveillance facilitated SAC, DAT DAC meeting facilitated Workplans developed Fuel procured Molisation and advocacy meetings facilitated Patients attended too Health cards and IEC materials procured Children immunised	Staff motivated Review meetings facilitated Social services committee facilitated Condolences given Disease surveillance facilitated SAC, DAT DAC meeting facilitated Workplans developed Supervision of health facilities done, LAP TOP procured, Transfer of funds to HSDs done, computers and printers serviced Children immunised, continuity of services, World AIDS and TB commemorated, HCT, PMTCT, immunisation, FP outreaches conducted in hard to reach areas, HIV/AIDS services provided to client, Coordination of partners done, data collected and used, Vehicles functional. Electricity bills paid, telephone and internet bills paid. Eye care services provided
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<i>Wage Rec't:</i>	1,201,070	<i>Wage Rec't:</i>	1,205,235	<i>Wage Rec't:</i>	1,347,660
<i>Non Wage Rec't:</i>	65,310	<i>Non Wage Rec't:</i>	80,549	<i>Non Wage Rec't:</i>	73,607
<i>Domestic Dev't</i>	36,130	<i>Domestic Dev't</i>	37,194	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	230,593	<i>Donor Dev't</i>	454,959	<i>Donor Dev't</i>	391,940
Total	1,533,103	Total	1,777,937	Total	1,813,208

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	45953 (Buluba Hospital)	37621 (Buluba Hospital)	42831 (Buluba Hospital)		
No. and proportion of deliveries conducted in NGO hospitals facilities.	1078 (Buluba Hospital)	1048 (Buluba Hospital)	1200 (Buluba Hospital)		
Number of inpatients that visited the NGO hospital facility	8017 (Buluba Hospital)	6369 (Buluba Hospital)	6922 (Buluba Hospital)		
Non Standard Outputs:	Amenities paid for Staff motivated Stock outs reduced		Amenities paid for Staff motivated Stock outs reduced HMIS reports compiled and submitted in time		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	160,992	<i>Non Wage Rec't:</i>	147,318	<i>Non Wage Rec't:</i>	160,752
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	160,992	Total	147,318	Total	160,752

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	0 ()	263 (Nawampongo HC II(65) Kyando HC II (77) Kaluuba HC II(60) Buwaaya HC II (61))	286 (Nawampongo HC II Mayirinya HC II Kyando HC II Kaluuba HC II)
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Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
5. Health				
Number of inpatients that visited the NGO Basic health facilities	0 ()	0 (N/A)	0 (N/A)	
Number of outpatients that visited the NGO Basic health facilities	6354 (Maina UDHA HC II, Nawanpongo HC II, Kyando HC II, Kaluba HC II, Mayirinya HC II, Buwaaya HC II)	20049 (Maina UDHA HC II(1928), Nawanpongo HC II(1312), Kyando HC II(7927), Kaluba HC II(2249), Mayirinya HC II(693), Buwaaya HC II(4245), Buyemba HC II(1695))	22825 (Maina UDHA HC II, Nawanpongo HC II, Kyando HC II, Kaluba HC II, Mayirinya HC II, Buwaaya HC II, Buyemba HC II)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3400 (Maina UDHA HC II, Nawanpongo HC II, Kyando HC II, Kaluba HC II, Mayirinya HC II, Buwaaya HC II)	4117 (Kyando HC II (438) Buyemba HC II (1396) Nawampongo HC II (754) Mayirinya HC II (188) Buwaya HC II (569) Kaluba HC II (323) UDHA MAINA (449))	4823 (Buwaaya HC II, Mayirinya HC II, Kyando HC II, Buyemba HC II, Udha Maina HC II, Kaluuba HC II, Nawampongo HC II)	
Non Standard Outputs:	Healthsupplies procured Patients served		Healthsupplies procured Patients served Monthly HMIS reports compiled and submitted	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 40,248 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 40,248	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 37,823 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 37,823	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 40,188 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 40,188	

Output: Basic Healthcare Services (HCIV-HCII-LLS)

%age of approved posts filled with qualified health workers	162 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bufulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Muggi HCII Kasutaime HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII	167 (Kigandalo HC IV(24) Kityerera HC IV (22) Mayuge HC III (14) Malongo HC III (09) Baitambogwe HC III (12) Buwaiswa HC III(11) Wabulungu HC III(12) Busuyi HCII (02) Ntinkalu HCII (02) Namusenwa HCII(03) Bute HCII (03) Bufulubi HCII(03) Magada HCII(03) Nkonbe HCII (04) Bukaleba HCII (01) Bukatube HCII (06) Bwiwula HCII(03) Muggi HCII (03) Kasutaime HCII (02) Bwalula HCII (03) Kyoga HCII (02) Bugulu HCII (03) Busira HCII (01) Buyugu HCII (02) Bugoto HCII(02) Busala HCII (02) Wandegeya HCII(01) Kitovu HCII (02)	0 (N/A)
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Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
No. of children immunized with Pentavalent vaccine	Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII ()	Namoni HCII (02) Bwondha HCII (03) Jagusi HCII (01) Sagitu HCII(03)) ()	8 (Bukabooli S/C Wairasa S/C)
No. and proportion of deliveries conducted in the Govt. health facilities	5297 (Kigandalo HC IV Kityerera HC IV Malongo HCIII Buwaiswa HCIII Mayuge HCIII Baitambogwe HCIII Wabulungu HCIII)	3559 (Kigandalo HC IV Bwalula HC II Kityerera HC IV Kitovu HC II Malongo HC III Bwondha Hc II Mayuge HC III Kasutaime HC II Muggi HC II Busuyi HC II Ntinkalu HC II Wabulungu HC III Jagusi HC II Nkombe HC II Magada HC II Buwaiswa HC III Busaala HC II Bukatuube HC II Bugoto HC II Baitambogwe HC III Butte HC II Namusenwa HC II)	3868 (Kigandalo HC IV Kityerera HC IV Malongo HCIII Buwaiswa HCIII Mayuge HCIII Baitambogwe HCIII Wabulungu HCIII)
Number of inpatients that visited the Govt. health facilities.	2912 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HCIII)	3686 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HCIII)	4197 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC)

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	278587 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bufulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Muggi HCII Kasutaime HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII)	291039 (Kigandalo HC IV Bugulu HC II Bwalula HC II Kyoga HC II Kityerera HC IV Kitovu HC II Wandeya HC II Malongo HC III Namoni HC II Bwondha Hc II (2126) Mayuge HC III (6779) Kasutaime HC II(2464) Muggi HC II(2645) Busuyi HC II (2362) Ntinkalu HC II (1930) Wabulungu HC III (2057) Jagusi HC II (1763) Sagitu HC II (1181) Nkombe HC II (4194) Bufulubi HC II (2903) Bwiwula HC II (1797) Magada HC II (2650) Buwaiswa HC III(4244) Busaala HC II (3505) Bukatuube HC II (990) Bugoto HC II (1189) Busira HC II (668) Buyugu Hc II (1035) Baitambogwe HC III(4985) Butte HC II (1665) Namusenwa HC II (2516))	331348 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bufulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Muggi HCII Kasutaime HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)
No.of trained health related training sessions held.	0 ()	0 (N/A)	0 (N/A)

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Number of trained health workers in health centers	162 (Kigandalo HC IV(24) Kityerera HC IV (22) Mayuge HC III (14) Malongo HC III (09) Baitambogwe HC III (12) Buwaiswa HC III(11) Wabulungu HC III(12) Busuyi HCII (02) Ntinkalu HCII (02) Namusenwa HCII(03) Bute HCII (03) Bufulubi HCII(03) Magada HCII(03) Nkonbe HCII (04) Bukaleba HCII (01) Bukatube HCII (06) Bwiwula HCII(02) Muggi HCII (03) Kasutaime HCII (02) Bwalula HCII (03) Kyoga HCII (02) Bugulu HCII (02) Busira HCII (01) Buyugu HCII (02) Bugoto HCII(02) Busala HCII (02) Wandegeya HCII(01) Kitovu HCII (02) Namoni HCII (02) Bwondha HCII (02) Jagusi HCII (01) Sagitu HCII(02))	167 (Kigandalo HC IV(24) Kityerera HC IV (22) Mayuge HC III (14) Malongo HC III (09) Baitambogwe HC III (12) Buwaiswa HC III(11) Wabulungu HC III(12) Busuyi HCII (02) Ntinkalu HCII (02) Namusenwa HCII(03) Bute HCII (03) Bufulubi HCII(03) Magada HCII(03) Nkonbe HCII (04) Bukaleba HCII (01) Bukatube HCII (06) Bwiwula HCII(01) Muggi HCII (03) Kasutaime HCII (02) Bwalula HCII (03) Kyoga HCII (02) Bugulu HCII (02) Busira HCII (01) Buyugu HCII (02) Bugoto HCII(02) Busala HCII (02) Wandegeya HCII(01) Kitovu HCII (02) Namoni HCII (02) Bwondha HCII (01) Jagusi HCII (01) Sagitu HCII(01))	167 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bufulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Muggi HCII Kasutaime HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)	8 (Bukabooli S/C Wairasa S/C)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	0 (N/A)		
Non Standard Outputs:	Trained health staff recruited Patients served VHTs formed HIV/AIDs, Leprosy, TB services offered Males circumcised		Staff lists compiled,staffing gaps identified	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 128,534	<i>Non Wage Rec't:</i> 109,934	<i>Non Wage Rec't:</i> 129,535	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 128,534	Total 109,934	Total 129,535	

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	()	()	0 (data not available)
No. of new standard pit latrines constructed in a village	()	()	1 (4 stance pit latrine with bathroom at Kigandalo HC IV- Kigandalo S/C)
Non Standard Outputs:			Progress reports

Vote: 535 Mayuge District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

5. Health

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	22,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	22,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,628
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	62,949
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	66,577

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	2 (Namalege OPD Wamulongo OPD)	2 (Buyugg HC II Wandegeya HC II)	1 (Fencing of Mayuge Heathcenter III)		
No of healthcentres rehabilitated	1 (Malongo HC III staff house)	0 (N/A)	()		
Non Standard Outputs:	Improvement in security at the facility.		Improvement in security at the facility.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	13,408	Domestic Dev't	18,018	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	13,408	Total	18,018	Total	0

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Wabulungu HC III)	1 (Wabulungu HC III)	2 (Completed Duplex staff house at Malongo HC III-Malongo S/C,		
No of staff houses rehabilitated	0 ()	0 (N/A)	Completed staff house at Wabulungu HC III)		
Non Standard Outputs:			0 (Not planned)		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	56,342	Domestic Dev't	40,035	Domestic Dev't	53,611
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	56,342	Total	40,035	Total	53,611

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	2 (Kigandalo HC IV fenced and the 1 (Kigandalo HC IV) general Ward completed)	1 (Kigandalo HC IV)	1 (Reconstruction of OPD at Butte HC II)		
No of OPD and other wards rehabilitated	()	0 (N/A)	()		
Non Standard Outputs:	Progress report on works done		Progress reports		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	65,000	Domestic Dev't	67,079	Domestic Dev't	58,731

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	65,000	<i>Total</i>	67,079	<i>Total</i>	58,731

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1726 (In all the 142 government aided primary schools)	1726 (In all the 142 government aided primary schools)	1726 (1726 teachers in the 142 Government aided primary schools)
No. of teachers paid salaries	1726 (1726 teachers paid salaries in the 142 Government aided primary schools)	1640 (1726 teachers paid salaries in the 142 Government aided primary schools)	1726 (1726 teachers paid salaries in the 142 Government aided primary schools)
Non Standard Outputs:			
	<i>Wage Rec't:</i> 6,495,857	<i>Wage Rec't:</i> 6,362,041	<i>Wage Rec't:</i> 6,969,642
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 6,495,857	<i>Total</i> 6,362,041	<i>Total</i> 6,969,642

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	()	7165 (Pupils sat for PLE in the district)	0 (Not data)
No. of Students passing in grade one	()	247 (Passed with Division one from schools in the district)	300 (Across all primary schools)
No. of student drop-outs	29564 ()	29564 (The dropout rate is put at for seven years for all schools)	24056 (Across the district)
No. of pupils enrolled in UPE	105661 (UPE funds disbursed to 142 Government aided primary schools)	98858 (UPE funds disbursed to 142 Government aided primary schools)	105661 (UPE funds disbursed to 142 Government aided primary schools.)
Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 720,229	<i>Non Wage Rec't:</i> 662,610	<i>Non Wage Rec't:</i> 705,244
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 720,229	<i>Total</i> 662,610	<i>Total</i> 705,244

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 22,803
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 44,952
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 0	<i>Total</i> 0	<i>Total</i> 67,755

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	18 (Construction of classrooms in the islands one 2 class rooms at sagiti island ps inJagusi S/C Construction of classrooms at the	18 (Construction of classrooms in the islands one 2 class rooms at sagiti island ps inJagusi S/C Construction of classrooms at the	16 (Construction of classrooms at the mainland 16 classroom 2 at each of the following sites Buwaiswa mwezi,
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Vote: 535 Mayuge District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	mainland 16 classroom 2 at each of the following sites wandago in Wairasa S/C, st marys bubinge, maina, Namatoke, Bukoba, Answar, Walukuba and Balita P/s	mainland 16 classroom 2 at each of the following sites wandago in Wairasa S/C, st marys bubinge, maina, Namatoke, Bukoba, Answar, Walukuba and Balita P/s	Gori, Kabuka, Mukuta, Nawandegeyi, Katonte and Mugeya primary schools
	Monitoring of classroom construction Payment of retention and unfinished works at Butangala, Kalagala, Busimo, Mukuta, Bwiwula, Bulyangada, Buyaga, Nabyama and Lwandra)	Monitoring of classroom construction Payment of retention and unfinished works at Butangala, Kalagala, Busimo, Mukuta, Bwiwula, Bulyangada, Buyaga, Nabyama and Lwandra)	Monitoring of classroom construction Payment of retention and unfinished works at wandago in Wairasa S/C, st marys bubinge, maina, Namatoke, Bukoba, Answar, Walukuba and Balita P/)
No. of classrooms rehabilitated in UPE	12 (Completion of classrooms 12 classroom 4 at each site Bubali, Busira, Katuba P/s)	12 (Completion of classrooms 12 classroom 4 at each site Bubali, Busira, Katuba P/s)	18 (Two classrooms constructed each at the following schools Buwanuka, Mwezi, Kabuka, Kasozi, Nawandegeyi, Gori island, Namusenwa, Katonte, and Nalwesambula and payment for unfished works at Walukuba PS and Balita PS)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	433,053	<i>Domestic Dev't</i>	519,317	<i>Domestic Dev't</i>	168,626
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	433,053	Total	519,317	Total	168,626

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	50 (Construction of 5 stance lined pit latrines one at each site minoni, Buluba, Namisu, Balita, Bweza, Namdudu, Lukungu, Lukindu, Bute and Mayuge TC Monitoring of construction works Payment for bankcharges payment of retention and finished works at Busira, Mbaale p/s, Namoni, Kinawambuzi, Lwandra, Nalyesambula, Buwaya)	50 (Construction of 5 stance lined pit latrines one at each site minoni, Buluba, Namisu, Balita, Bweza, Namadudu, Empting 5 stance lined pitlatrines at Nango, Lutale, Bwondha, Malongo, Monitoring of construction works Payment for bankcharges)	40 (Construction of 5 stance lined pit latrines one at each site Buyemba, maina, Kabuka, Lwanda, Lutale, Masolya, Buesenda and Ikulwe, Monitoring of construction works, Payment for bankcharges and payment for retention and unfinished works rolled over from FY 2011-12 at Lukungu ,Lukindu Namisu , Namadudu , Bweza Buluba , Minoni , Bute ,Balita PS ,Mayuge TC ,10 sites ,Musubi , Katuba)
No. of latrine stances rehabilitated	35 (Empting 5 stance lined pitlatrines at Nango, Lutale, Bwondha, Malongo, Walukuba, Bukaleba and Bugoto lake view)	35 (Empting 5 stance lined pitlatrines at Nango, Lutale, Bwondha, Malongo, Walukuba, Bukaleba and Bugoto lake view)	0 (Not planned for this FY)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	138,070	<i>Domestic Dev't</i>	122,269	<i>Domestic Dev't</i>	115,854
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	138,070	Total	122,269	Total	115,854

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	2 (Completion of teachers houses at Katuba and Musubi Co G)	2 (Completion of teachers houses at Katuba and Musubi Co G)	0 (Payment for completion of teachers houses as planned in FY
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Vote: 535 Mayuge District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

No. of teacher houses constructed	5 (Construction of teacher house in Hard to reach areas at Bwonha, Kitovu, Mutagisa, Kigandalo, Butumbula Monitoring of teacher house construction)	5 (Construction of staff house & line latrine at Butumbula P/s, Musubi p/s, Kigandala p/s, Kitovu p/s, Bwondha and Mutagisa)	5 (Monitoring of teacher house construction and payment for unfinished works rolled over from 2011-12 at Bhondha Butumbula, Mutagisa,,Kigandalo and Kitovu)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	435,000	<i>Domestic Dev't</i>	337,812	<i>Domestic Dev't</i>	61,211
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	435,000	Total	337,812	Total	61,211

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	432 (Provision of desks to Nabyama 36, Buyaga 36, Army school 72, Kiwambuzi 36, Nanvunano 36, Kanyabwina 36, Mbaale Islamic 36, Mairinya Parents 36, Katonte 36, Maleka 36 and Buwaya 36)	432 (Provision of desks to Nabyama 36, Buyaga 36, Army school 72, Kiwambuzi 36, Nanvunano 36, Kanyabwina 36, Mbaale Islamic 36, Mairinya Parents 36, Katonte 36, Maleka 36 and Buwaya 36)	18 (Provision of 859 desks to Sagiti,Wandago,Bubinge,Maina,Bukoba,Answar,Walukuba,Balita and Namatoke under SFG and provision of desks under LGMSD to Buwanuka, Mwezi, Kabuuka, kasozi, Nawandegeyi, Ballita, Namusenwa, Mutagisa, katonte and Nalwesabula)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	43,250	<i>Domestic Dev't</i>	42,955	<i>Domestic Dev't</i>	75,960
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	43,250	Total	42,955	Total	75,960

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	()	0 (Data not yet compiled)	()
No. of teaching and non teaching staff paid	140 (140 teachers paid salaries In the 6 government aided secondary schools)	140 (140 teachers paid salaries In the 6 government aided secondary schools)	140 (140 teachers paid salaries In the 6 government aided secondary schools)
No. of students passing O level	()	0 (Data not yet compiled)	300 (In all secondary schools in the District)

Non Standard Outputs:

<i>Wage Rec't:</i>	776,789	<i>Wage Rec't:</i>	856,930	<i>Wage Rec't:</i>	962,250
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	776,789	Total	856,930	Total	962,250

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	()	()	29933 (Funds transferd to the 16 USE schhools of Bufulubi SS,Bunya SS , Busoga SS, Delta SS , Iganga Star College , Kaluba
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Vote: 535 Mayuge District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

High school , Kigandalo ss , Kyoga ss , Little Rock SS , Luubu SS, Malongo ss , Sara Ntiro , St John St peters Iguluibi ss, Waitambogwe SS , Wante Muslim)

Non Standard Outputs: Funds transferd to the 16 USE schools

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,057,635	<i>Non Wage Rec't:</i>	893,742	<i>Non Wage Rec't:</i>	1,496,628
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,057,635	Total	893,742	Total	1,496,628

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE () ()

No. of classrooms rehabilitated in USE () ()

Non Standard Outputs: Construction of Bukabooli secondary school

1 (Construction of Mpugwe secondary school)

()

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	200,000	<i>Domestic Dev't</i>	173,491	<i>Domestic Dev't</i>	198,994
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	200,000	Total	173,491	Total	198,994

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education () 140 (stutents enrolled at Nkoko technical intitdents) 200 (Nkoko technical institute in kityerera subcounty)

No. Of tertiary education Instructors paid salaries 7 (Seven teachers paid salaries at Nkoko technical institute) 12 (Seven teachers paid salaries at Nkoko technical institute) 7 (Seven tutors paid salaries at Nkoko technical institute)

Non Standard Outputs:

<i>Wage Rec't:</i>	22,369	<i>Wage Rec't:</i>	33,927	<i>Wage Rec't:</i>	155,557
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	178,848
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,369	Total	33,927	Total	334,405

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs: Staff at district headquarters paid salaries, PLE exams examined Staff at district headquarters paid salaries, PLE exams examined

<i>Wage Rec't:</i>	45,852	<i>Wage Rec't:</i>	43,828	<i>Wage Rec't:</i>	48,500
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	27,000	<i>Domestic Dev't</i>	9,000	<i>Domestic Dev't</i>	6,390
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	72,852	Total	52,828	Total	54,890

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (Kityerera subcounty)	1 (All schools inspected)	1 (Nkoko technical institute in Kityerera subcounty)
No. of inspection reports provided to Council	4 (One report per quarter to the District council)	4 (One report per quarter to the District council)	4 (One report per quarter submitted to the District council)
No. of secondary schools inspected in quarter	40 (All secondary schools)	28 (All schools inspected)	40 (All secondary schools)
No. of primary schools inspected in quarter	274 (All primary schools in the district)	274 (All schools inspected)	274 (All primary schools in the district)
Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 44,106	<i>Non Wage Rec't:</i> 31,434	<i>Non Wage Rec't:</i> 48,632
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 44,106	Total 31,434	Total 48,632

Output: Sports Development services

Non Standard Outputs:	At district, regional and national level	At district, regional and national level
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,940	<i>Non Wage Rec't:</i> 9,501
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,940	Total 9,501

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	()	0 (N/A)	()
No. of SNE facilities operational	()	0 (N/A)	1 (Support to needy pupils at Ikulwe)
Non Standard Outputs:	Enrollment reports		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 34,484
	Total 0	Total 0	Total 34,484

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 535 Mayuge District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
Non Standard Outputs:	4 quarterly reports at district head quarters, supervision reports for all worksDistrict headquarters, All road equipment in good condition, Road commiteees facilted to monitor roads		4 quarterly reports at district head quarters, supervision reports for all worksDistrict headquarters, All road equipment in good condition, Road commiteees facilted to monitor roads, Monitoring and supervision of CAIP activities, Hold site meetings for CAIP project	
	<i>Wage Rec't:</i> 87,291	<i>Wage Rec't:</i> 83,436	<i>Wage Rec't:</i> 87,292	
	<i>Non Wage Rec't:</i> 4,623	<i>Non Wage Rec't:</i> 8,110	<i>Non Wage Rec't:</i> 34,586	
	<i>Domestic Dev't</i> 22,620	<i>Domestic Dev't</i> 5,000	<i>Domestic Dev't</i> 30,912	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 114,534	Total 96,546	Total 152,790	

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs ()

0 (Not Planned)

160 (Bukatabira-Kabuka 11km, Kigandalo-Bugoto 6.4 km, Bumwena-Namoni 16 km, Mbaale-Waitambogwe 8.1 km, Kiyerera-Kibungo 10km, Mayuge-Isikiro 8 km, Ikulwe-Lwanika 13.7 km, Nondwe-Kigandalo 9.1km, Luubu-Masaka 9.1 km, Kaluuba-Luubu 10 km, Wainha-Buluba 8.4 km, Isikiro-Kabayingire 7 km, Kigandalo-busira 6 km, Bugadde-Kikokoli-Maumu 9.3 km, Nsango-Bulondo-Mpugwe 6.4 km, Buyemba-Mugeri-Bubalagal-Bukasero 11.4 km, Buluba-katonte 3 km, Bufulubi-Bukaleba 15 km (DLSP Bugadde-Ndaiga 10 km, Musita-Namusenwa-Bute 7.8km, Nkolongo-Malindi 7,8km, Mashaga-Bukalenzi-Buyere 8.8km, Mayuge-Iwuba-Ivugunyu-Kakindu-Buwolya 4.6km, Busala-Ituba-Namisu-Kijuramo))

Vote: 535 Mayuge District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	Nabalongo-Mbirizi 4 km Lugolole-Katago 4 km Ntinkalu-Buyemba 7.1 km Wabulungu-Nalwesambula 5 km Buwolya-Baliita P/S 3 km Isikiro-Ibanga 3 km Maina-Cheete 4.5 km Muggi-Buwanuka-Minoni 2 km Makembo-Bukomya 3.1 Mbaale-Makembo 6 km Bukasero A-Bukasero Beach 3.5 km Mugeru P/S-Bubalagala 4.5 km Kalagala-Nakibago 3.6 km Buyugu-Nabyama-Musubi 4 km Wandegeya-Wakiwungu 5 km Kaluuba A-Namwoba 5 km Busakira-Buseera 4.9 km Namadhi-Namavundu 2.6 km Buluuta-Bukagabo 2 km Musoma-Kaziru 4 km Nabukalu-Malas Beach 5 km Wandawa-Kigulu 5 km Nakitwalo-Wankonge 4 km	Bukatabira-Kabuka 11 km, Kigandalo-Bugoto 6.4 km, Bumwena-Namoni 16 km, Mbaale-Waitambogwe 8.1 km, Kiyerera-Kibungo 10 km, Mayuge-Isikiro 8 km, Ikulwe-Lwanika 13.7 km, Nondwe-Kigandalo 9.1 km, Luubu-Masaka 9.1 km, Kaluuba-Luubu 10 km, Wainha-Buluba 8.4 km, Isikiro-Kabayingire 7 km, Kigandalo-busira 6 km, Bugadde-Kikokoli-Maumu 9.3 km, Nsango-Bulondo-Mpugwe 6.4 km, Buyemba-Mugeru-Bubalagal-Bukasero 11.4 km, Buluba-katonte 3 km, Bufulubi-Bukaleba 15 km
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	101,943	<i>Non Wage Rec't:</i>	96,144	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,505,679
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	101,943	Total	96,144	Total	1,505,679

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	()	0 (Not Planned)	175 (Routine Maintenance of selected feeder Roads (5117) Musita-Namusenwa-Bute 7 km , (5125) Kigandalo-Wambete 18 km , (5102) Busuyi-Misoli-Busalamu-Wairasa 7.2 km , (5141) Kityerera-Kibungo 10 km , (5134) Mayuge-Isikiro 8 km , (5113) Bugadde-Bukoba 4 km , (5139) Luubu-Masaka 9.1 km , (5123) Kaluuba-Luubu 10 km (5152) Bukatabira-Kabuka 11 km , (5124) Wainha-Buluba 8.4 km, (5133) Isikiro-Kabayingire 7 km , (5144) Girigiri-Buwaaya 9 km , (5112) Mpungwe-Kioga 8.3 km (5103) Bugadde-Kikokoli-Maumu 9.3 km (5105) Nsango-Bulondo-Mpungwe 6.4 km (5104) Buyemba-Mugeru-Bubalagala-Bukasero 11.4 km , (5143) Bufulubi-Bukaleba 15 km , (5138) Bumwena-Namoni 16 km)
No. of bridges maintained	()	0 (Not Planned)	()

Vote: 535 Mayuge District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Length in Km of District roads periodically maintained	()	0 (Not Planned)	()	
Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	105,060

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	183,874
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	34,706
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	218,579

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Payment for construction of administration block		Not planned for this FY	
	Renovation of council chambers			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	139,717	<i>Domestic Dev't</i>	273,137
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	139,717	Total	273,137

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Machinery maintained at District mechanical yard		Machinery maintained at District mechanical yard	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	44,819	<i>Non Wage Rec't:</i>	44,776
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	44,819	Total	44,776

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	95 (Routine Maintenance of selected feeder Roads Luyira - Mbaale (3.7), Kityerera - Kibungo (10), Nondwe - Bugoto (15.4), Waitambogwe - Mbaale (8), Mayuge - Isikiro (8), Ikulwe - Iwanika (13.5), Bumwena - Namoni (16), Isikiro - Kabayngire (7), Kaluba - Luubu (10), Luubu - Masaka (9.1), Wainha - Buluba (8.4), Kaluuba - Buyere (11), Bukatabira - Kabuuka (11), Bugadde - Kikokoli - Maumu (10), Nsango - Bulondo - Mpungwe (6.4), Bwiwula - Buyemba -	95 (Periodic maintenance of Mpungwe-Kioga Road in Mpungwe Sub County, Periodic maintenance of Wambete-Kigandalo (18Km), Periodic maintenance of Igamba-Buwaaya-Giligiri Road (9km), Periodic maintenance of Bugadde-Bukoba Road (5Km), Mechanized routine maintenance on Ikulwe-Lwanika Road)	104 (Routine Maintenance of selected feeder Roads Luyira - Mbaale (3.7), Kityerera - Kibungo (10), Nondwe - Bugoto (15.4), Waitambogwe - Mbaale (8), Mayuge - Isikiro (8), Ikulwe - Iwanika (13.5), Bumwena - Namoni (16), Isikiro - Kabayngire (7), Kaluba - Luubu (10), Luubu - Masaka (9.1), Wainha - Buluba (8.4), Kaluuba - Buyere (11), Bukatabira - Kabuuka (11), Bugadde - Kikokoli - Maumu (10), Nsango - Bulondo - Mpungwe (6.4), Bwiwula - Buyemba -
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Vote: 535 Mayuge District

Workplan Outputs

UShs Thousand	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

	Mugeri - Bubalagala - Bukasero (11.4), Katonte - Buluba (3), Kigandalo - Busira (6.4), Periodic Maintenance of Buwaya - Mpungwe - Kyoga (15.5), Kigandalo - Lubaali - Wambete, Kyankuzi - Igeyero, Bugadde - Bukoba		Mugeri - Bubalagala - Bukasero (11.4), Katonte - Buluba (3), Kigandalo - Busira (6.4), Periodic Maintenance of Buwaya - Mpungwe - Kyoga (15.5), Kigandalo - Lubaali - Wambete, Kyankuzi - Igeyero, Bugadde - Bukoba
	Busakira-macheche-wambete Rehabiliattion of Busenda-Bukunja-Mabirizi Nango-Bugabo-Namadhi Katuba-Bulidha-Bubinge Bulyangada-Nakitwalo-Isoola Namisu-Katuba-wandeya Wandegeya-Igunda-Kikadwa Bugooya-Lutali Musita-Buluba Namagera-Buluba		Busakira-macheche-wambete Rehabiliattion of Busenda-Bukunja-Mabirizi Nango-Bugabo-Namadhi Katuba-Bulidha-Bubinge Bulyangada-Nakitwalo-Isoola Namisu-Katuba-wandeya Wandegeya-Igunda-Kikadwa Bugooya-Lutali Musita-Buluba Namagera-Buluba
Length in Km. of rural roads rehabilitated	257 (Kigandalo-Wambete 18Km Bugadde-Bukoba 4 Km Mpungwe-Kioga 6.5 Km Buwaaya-Girigiri 9 Km Isikiro-Kabayingire 7 Km Kaluuba-Luubu 10 Km Wainha-Buluba 8.4 Km Luubu-Masaka 9.1 Km Bukatabira-Kabuuka 11 Km Kigandalo-Bugoto 6.4 Km Bumwena-Namoni 16 Km Mbaale-Waitambogwe 8.1 Km Kityerera-Kibungo 10 Km Mayuge-Isikiro 8 Km Ikulwe-Lwanika 13.7 Km Nondwe-Bugoto 15.5 Km Luubu-Masaka 9.1 Km Kaluuba-Luubu 10 Km Bukatabira-Kabuka 11 Km Wainha-Buluba 8.4 Km Isikiro-Kabayingire 7 Km Kigandalo-Busira 6 Km Bugadde-Kikokoli-Maumu 9.3 Km Nsango-Bulondo-Mpungwe 6.4 Km Buyemba-Mugeri-Bubalagala-Bukasero 11.4 Km Buluba-Katonte 3 Km Bufulubi-Bukaleba 15 Km)	257 (Periodic maintenance of Mpungwe-Kioga Road in Mpungwe Sub County, Periodic maintenance of Wambete-Kigandalo (18Km), Periodic maintenance of Igamba-Buwaaya-Giligiri Road (9km), Periodic maintenance of Bugadde-Bukoba Road (5Km), Mechanized routine maintenance on Ikulwe-Lwanika Road)	60 (Periodic maintance of the (5120) Nondwe-Bugoto 16 km (5140) Kigandalo-Busira rd 11 km (5112) Buwaya-Mpungwe 9 km (5128 Luyira-Mbaale 4 km (5121) Kyankuzi-Igeyero 7 km Ikulwe - Lwanika Road (13.5Km))

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	Routine Maintenance of selected feeder Roads Luyira - Mbaale (3.7), Kityerera - Kibungo (10), Nondwe - Bugoto (15.4), Waitambogwe - Mbaale (8), Mayuge - Isikiro (8), Ikulwe - Iwanika (13.5), Bumwena - Namoni (16), Isikiro - Kabayngire (7), Kaluba - Luubu (10), Luubu - Masaka (9.1), Wainha - Buluba (8.4), Kaluuba - Buyere (11), Bukatabira - Kabuuka (11), Bugadde - Kikokoli - Maumu (10), Nsango - Bulondo - Mpungwe (6.4), Bwiwula - Buyemba - Mugeru - Bubalagala - Bukasero (11.4), Katonte - Buluba (3), Kigandalo - Busira (6.4), Periodic Maintenance of Buwaya - Mpungwe - Kyoga (15.5), Kigandalo - Lubaali - Wambete, Kyankuzi - Igeyero, Bugadde - Bukoba
	Busakira-macheche-wambete Rehabilitation of Busenda-Bukunja-Mabirizi Nango-Bugabo-Namadhi Katuba-Bulidha-Bubinge Bulyangada-Nakitwalo-Isoola-Namisu-Katuba-wandeya Wandegeya-Igunda-Kikadwa-Bugooya-Lutali Musita-Buluba Namagera-Buluba

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	522,174	<i>Non Wage Rec't:</i>	472,147	<i>Non Wage Rec't:</i>	406,424
<i>Domestic Dev't</i>	1,068,231	<i>Domestic Dev't</i>	124,996	<i>Domestic Dev't</i>	107,070
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,590,405	Total	597,143	Total	513,494

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	One Vehicle Repaired Bank charges paid Quarterly Meetings Facilitated		One Vehicle Repaired Bank charges paid Quarterly Meetings Facilitated		
<i>Wage Rec't:</i>	12,792	<i>Wage Rec't:</i>	12,228	<i>Wage Rec't:</i>	12,792
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,219	<i>Domestic Dev't</i>	28,125	<i>Domestic Dev't</i>	31,272
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	38,011	Total	40,353	Total	44,064

Output: Supervision, monitoring and coordination

No. of sources tested for	()	149 (No activity undertaken)	47 (47 water sources tested for
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Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
water quality				water quality at all the new sources)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0)	0 (No activity undertaken)		4 (Four public notices displayed with with financial information for all quarters)
No. of District Water Supply and Sanitation Coordination Meetings	(0)	4 (Payment for organizing the District Water & Sanitation Coordination Committee)		4 (One meeting each quarter)
No. of water points tested for quality	(0)	149 (Four monitoring and supervision visits made.Coordination of water acitivities implemented by other agencies (NGO, Sub county and District Water Activities)		47 (Across the district)
No. of supervision visits during and after construction	(Four monitoring and supervision visits made. Coordination of water acitivities implemented by other agencies (NGO, Sub county and District Water Activities)	60 (Four monitoring and supervision visits made. Coordination of water acitivities implemented by other agencies (NGO, Sub county and District Water Activities)		4 (Four monitoring and supervision visits made. Coordination of water acitivities implemented by other agencies (NGO, Sub county and District Water Activities)
Non Standard Outputs:				Construction supervision of Spring well construction sites, Borehole rehabilitationan . Holding of sector coordination Meetings, Carrying Water Quality Testing and Analysis
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	14,953	<i>Domestic Dev't</i>	24,941
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,953	Total	24,941
				Total 14,952

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	(0)	0 (No activity undertaken)		47 (47 water user commitees to be formed all the new water sources)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0)	0 (No activity undertaken)		4 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0)	0 (No activity undertaken)		0 (N/A)
No. of water user commitees formed.	(0)	0 (No activity undertaken)		47 (To be formed at the new water sourcesn)
No. of water and Sanitation promotional events undertaken	(0)	0 (No activity undertaken)		4 (One each quarter)

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs:	>Commissioning of 46 Water Sources		>Commissioning of 46 Water Sources	
	>Follow up visits at 30 water points 4 in Kigandalo 5 in Imanyiro 10 in Buwaya 8 in Baitambogwe 4 in Malongo 1 in Kityerera		>Follow up visits at 30 water points 4 in Kigandalo 5 in Imanyiro 10 in Buwaya 8 in Baitambogwe 4 in Malongo 1 in Kityerera	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	55,633	<i>Domestic Dev't</i>	65,070
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	55,633	Total	65,070

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Carrying out sanitation and hygiene situational analysis Home improvement campaigns with promotion of hand washing facilities Sanitation week activities			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	19,320
	<i>Domestic Dev't</i>	4,500	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	25,500	Total	19,320

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,774
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	37,314
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	44,088

3. Capital Purchases

Output: Spring protection

No. of springs protected	24 (in baitambogwe, wairasa, Buwaya, Mpungwe, imanyiro, Bukatube, Kligandalo, Busakira and malongo)	23 (Payment for protection of 15 spring wells in Kisule, Igunda and Nkombe villages in Imanyiro, Ntonkolo & Namalere villages in Wairasa Sub County, Nabuyagi, Buwolya, Namatale in Buwaaya Sub County and Wagona, Bubambwe, Wainha, Bunwankyo in Baitambogwe Sub County under Lot 1)	16 (15 Small Spring wells Protected in 4 Baitambogwe, 2 wairasa, 2 Buwaya, 2 Mpungwe, imanyiro, 1 Bukatube, 1 Kigandalo and 2 Busakira)
Non Standard Outputs:	Increased water coverage		
	Shortern the distance to the nearest water source		

Vote: 535 Mayuge District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	59,630	Domestic Dev't	60,486	Domestic Dev't	39,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	59,630	Total	60,486	Total	39,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	()	8 (Payment for construction of 08 hand dug wells at Mpumu, Namatoke villages in Mpungwe Sub County, Isikiro P/S, Iwuba village in Buwaaya S/C, Busakira 'D', Macheche villages in Busakira S/C, Igunda and Matuba Villages in Imanyiro S/C)	11 (5 Hand Dug Shallow wells in the Islands, 1 Buwaya, 1 Kigandalo, 1 Baitambogwe 2 Busakira and one in Malongo)
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Non Standard Outputs: Improved water coverage

Optimal utilisation of resources

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	107,608	Domestic Dev't	61,204	Domestic Dev't	82,600
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	107,608	Total	61,204	Total	82,600

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	()	0 (Payment for drilling and construction of 08 boreholes at Kigulamo Village in Kigandalo Sub County, Kasozi 'A' in Bukabooli Sub County, Bugumya in Bukabooli, Nango & Bulungu Villages in Malongo Sub County, Bukulu and Lutale 'D' villages in Kityerera Sub County and Kavule 'B' in Mayuge Town Council)	20 (Borehole siting and Drilling Supervision, (20) Borehole Drilling, Casting and Installation (20) ,Borehole Rehabilitation 13), (1 Baitambogwe, 2 Wairasa, 1 Buwaya, 2 Mpugwe, 2 Imanyiro, 2 Bukatube, 2 Kigandalo, 2 Bukabooli, 3 Kityerera, 1 Busakira and 2 malongo))
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No. of deep boreholes rehabilitated () 8 (Payment for drilling and construction of 08 boreholes at Kigulamo Village in Kigandalo Sub County, Kasozi 'A' in Bukabooli Sub County, Bugumya in Bukabooli, Nango & Bulungu Villages in Malongo Sub County, Bukulu and Lutale 'D' villages in Kityerera Sub County and Kavule 'B' in Mayuge Town Council) 10 (Across the District)

Non Standard Outputs: Improved water coverage

Optimal utilisation of resources

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	315,664	Domestic Dev't	279,702	Domestic Dev't	445,400
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	315,664	Total	279,702	Total	445,400

Vote: 535 Mayuge District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries paid for all staff of the Natural resources office One motorvehicle repaired and serviced and in good running condition, Natural resources ordinance publised, Bankcharges paid, Development projects screened in all Subcounties	Salaries paid for all staff of the Natural resources office One motorvehicle repaired and serviced and in good running condition, Bankcharges paid, Development projects screened in all Subcounties, Supervision, monitoring and evaluation of Lands activities by District staff , Supervision, monitoring and evaluation of Lands activities by sub county staff , Support to District office operations (Lands) , Sub county office operations
	<i>Wage Rec't:</i> 59,922 <i>Non Wage Rec't:</i> 4,186 <i>Domestic Dev't</i> 6,000 <i>Donor Dev't</i> 0 Total 70,108	<i>Wage Rec't:</i> 57,276 <i>Non Wage Rec't:</i> 11,468 <i>Domestic Dev't</i> 6,915 <i>Donor Dev't</i> 0 Total 75,659
		<i>Wage Rec't:</i> 76,608 <i>Non Wage Rec't:</i> 22,731 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 99,339

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	18 (18 hectares planted with trees out of the 20000 tree seedlings which will be provided to primary schools for planting, Environmental projects screened in all subcounties)	0 (N/A)	18 (18 hectares planted with trees out of the 20000 tree seedlings which will be provided to govermet institutiom (primary schools , health ceters ad administrative uits) for planting, Environmental projects screened in all subcounties)
Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	0 (No information)
Non Standard Outputs:	Modaration of climate conditions , alleviation of public encroachment on schools' land, Control soil erosion, Economic benefits arising out of tree harvests		
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,297 <i>Domestic Dev't</i> 12,915 <i>Donor Dev't</i> 0 Total 14,212	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 591 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 591	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 29,000 <i>Donor Dev't</i> 0 Total 29,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (In all subcounties)	12 (N/A)	12 (Reclamation of district forest reserves , Enhencement of revenue collection from forest produces , Encouraging local people to practice agro forestry)
Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	800	Total	0	Total	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (12 Meetings held to discuss wetland issues)	1 (Being payment to facilitate monitoring of the compliance of wetland management plans for wetland systems in jaguzi island)	12 (Community sensitization on wetland issues)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,673	<i>Non Wage Rec't:</i>	2,443	<i>Non Wage Rec't:</i>	1,673
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,673	Total	2,443	Total	1,673

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	12 (In imanyiro, Baitambgwe, Kityerera, Busakira, Mayuge TC, Kigandalo, and Buwaya)	0 (N/A)	12 (Formulation of community based wetland management plans for all wetlands In imanyiro, Baitambgwe, Kityerera, Busakira, Mayuge TC, Kigandalo, and Buwaya)
Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0 (No information)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i>	550	<i>Non Wage Rec't:</i>	2,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,200	Total	550	Total	2,200

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (12 sensitisation meetings held)	0 (Being payment to facilitate environmental sensitization on wetland issues at mayirinya namuntenga wetland)	12 (Community sensitised on agro-forestry 12 sensitisation meetings held)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	708	<i>Non Wage Rec't:</i>	520	<i>Non Wage Rec't:</i>	1,098
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	708	Total	520	Total	1,098

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (12 monitoring and compliance surveys undertaken to check compliance of projects with existing laws In the subcounties of Buwaya, Mpungwe, Kigndalo, Bukabooli, Imanyiro, Bukatube, Malongo, Jagusi, Kityerera, Busakira, Baitambogwe, Wairasa, Mayuge Tc)	3 (4 meetings conducted to check compliance of projects with existing laws In the suncounties of Mpungwe,kigandalo,bukabooli)	12 (12 monitoring and compliance surveys undertaken to check compliance of projects with existing laws In the subcounties of Buwaya, Mpungwe, Kigndalo, Bukabooli, Imanyiro, Bukatube, Malongo, Jagusi, Kityerera, Busakira, Baitambogwe, Wairasa, Mayuge Tc)
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Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,804	<i>Non Wage Rec't:</i>	1,870	<i>Non Wage Rec't:</i>	3,009
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,804	Total	1,870	Total	6,009

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

No. of new land disputes settled within FY

4 (District land identified and surveyed in Magamaga, Area land and district landbord committees facilitated)	1 (District land identified and surveyed in Magamaga, Area land and district)	4 (District land identified and surveyed in Magamaga, Area land and district landbord committees facilitated)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	55,042	<i>Non Wage Rec't:</i>	24,834	<i>Non Wage Rec't:</i>	42,318
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	55,042	Total	24,834	Total	42,318

Output: Infrastructure Planning

Non Standard Outputs:

12 meetings held to in guide the devt for upcoming urban centres in the subcounties of Buwaya, Mpungwe, Kigndalo, Bukabooli, Imanyiro, Bukatube, Malongo, Jagusi, Kityerera, Busakira, Baitambogwe, Wairasa, Mayuge Tc	12 meetings held to in guide the devt for upcoming urban centres in the subcounties of Buwaya, Mpungwe, Kigndalo, Bukabooli, Imanyiro, Bukatube, Malongo, Jagusi, Kityerera, Busakira, Baitambogwe, Wairasa, Mayuge Tc
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,306	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,306	Total	0	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,120
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,352
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	15,472

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Non Standard Outputs:

Salaried paid to all CDOs and Staff of community derpartment at the district headquarters One flash disk procured , 6 Motorcycles repaired, Four quartely reports	Salaried paid to all CDOs and Staff of community derpartment at the district headquarters One flash disk procured , 6 Motorcycles repaired, Four quartely reports
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Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

<i>Wage Rec't:</i>	93,495	<i>Wage Rec't:</i>	89,327	<i>Wage Rec't:</i>	93,495
<i>Non Wage Rec't:</i>	8,864	<i>Non Wage Rec't:</i>	6,950	<i>Non Wage Rec't:</i>	2,406
<i>Domestic Dev't</i>	256	<i>Domestic Dev't</i>	1,606	<i>Domestic Dev't</i>	2,800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	102,615	Total	97,883	Total	98,701

Output: Probation and Welfare Support

No. of children settled	8 (Eight children resettled From allover the district, 4 quarterly reports)	0 (No activity undertaken)	8 (Eight children resettled From allover the district, 4 quarterly reports)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,708	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,708	Total	0	Total	2,600

Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (In the twelve subcounties and one town council)	15 (In the twelve subcounties and one town council)	15 (In the twelve subcounties and one town council)
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Non Standard Outputs:

4 monitoring reports from each CDO in sub counties, 4 consolidated report at district level, 4 quarterly Monitoring and supervision of CDD activities,	4 monitoring reports from each CDO in sub counties, 4 consolidated report at district level, 4 quarterly Monitoring and supervision of CDD activities,	4 monitoring reports from each CDO in sub counties, 4 consolidated report at district level, 4 quarterly Monitoring and supervision of CDD activities,
52 Communities mobilised by CDOs and Parish chiefs 4 in each of the LLGS,	52 Communities mobilised by CDOs and Parish chiefs 4 in each of the LLGS,	52 Communities mobilised by CDOs and Parish chiefs 4 in each of the LLGS,
22 community projects Supported, 2 exchange visits, 8 radio talk shows, 7 road user committees formed and trained, 23 groups formed and strengthened, 46 household mentors trained.	22 community projects Supported, 2 exchange visits, 8 radio talk shows, 7 road user committees formed and trained, 23 groups formed and strengthened, 46 household mentors trained.	22 community projects Supported, 2 exchange visits, 8 radio talk shows, 7 road user committees formed and strengthened, 46 household mentors trained.
	Formation and training of infrastructure management committee (IMC) for batch A of community access roads under CAIP, Conduct community meetings to identify priority infrastructure under CAIP, Supervision and monitoring by district and subcounty technical staff and IMCs for CAIP	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,384
<i>Domestic Dev't</i>	75,389	<i>Domestic Dev't</i>	22,460	<i>Domestic Dev't</i>	104,170
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	40,686
Total	75,389	Total	22,460	Total	153,240

Output: Adult Learning

No. FAL Learners Trained	3000 (Adult lerners enrolled on FAL classes, from the twelve subcounties and one town council.	3000 (Adult lerners enrolled on FAL classes, from the twelve subcounties and one town council.	3000 (Adult lerners enrolled on FAL classes, from the twelve subcounties and one town council.
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Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	Four Quartely supervision reports) proficiency tests given to 3000 learners in sub counties as above, 150 FAL instructors Facilitated, 4 Review meetings held in at district level, 4 Monitoring and supervision visits facilitated, 48 HH mentors trained in mentoring methodology, 26 FAL classes provided with stationery,	Four Quartely supervision reports)	Four Quartely supervision reports)	Four Quartely supervision reports) proficiency tests given to 3000 learners in sub counties as above, 150 FAL instructors Facilitated, 4 Review meetings held in at district level, 4 Monitoring and supervision visits facilitated, 48 HH mentors trained in mentoring methodology, 26 FAL classes provided with stationery,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 20,629
	<i>Domestic Dev't</i> 61,010	<i>Domestic Dev't</i> 56,916	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 25,200
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 61,010	Total 56,916	Total 0	Total 45,829

Output: Gender Mainstreaming

Non Standard Outputs:	Four quartely reports, Number of community activists trained, Number of trainings conducted	Four quartely reports, Number of community activists trained, Number of trainings conducted, Gender and HIV mainstreaming in CAIP programme	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,590	<i>Non Wage Rec't:</i> 19,759	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 10,998	<i>Donor Dev't</i> 5,000	<i>Donor Dev't</i> 23,578
	Total 24,588	Total 24,759	Total 26,578

Output: Support to Youth Councils

No. of Youth councils supported	7 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)	7 (Facilitated one sensitisation meeting for youth group on IGAs Facilitation of the district youth council executive meeting at the district headquarters. Facilitate carry out monthly engagement with the youth in Imanyiro, Buwaaya, Mayuge TC and Bukatube Facilitation of youth Executive meetings)	7 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)
Non Standard Outputs:	13 Youth councils facilitated with stationary at sub county level, 1 Youth motorcycle repaired in mayuge TC, 32 Youth council meeting facilitated at sub county and district level. Four monitoring reports, Number of youth council and executive meetings held	13 Youth councils facilitated with stationary at sub county level, 1 Youth motorcycle repaired in mayuge TC, 32 Youth council meeting facilitated at sub county and district level. Four monitoring reports, Number of youth council and executive meetings held	13 Youth councils facilitated with stationary at sub county level, 1 Youth motorcycle repaired in mayuge TC, 32 Youth council meeting facilitated at sub county and district level. Four monitoring reports, Number of youth council and executive meetings held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,837	<i>Non Wage Rec't:</i> 2,888	<i>Non Wage Rec't:</i> 8,091
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,837	Total 2,888	Total 8,091

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	200 (Distributed to PWDs from all the twelve subcounties and one Town council, 4 supervision reports, 1 PWD office supported, 8 PWD council meeting at district level, 16 PWD groups evaluated and support Imanyiro, bukatube, wairasa malongo, busakira, jagusi, kigandalo, bukabooli and buwaya sub counties)	0 (Facilitation in the evaluation of PWD project proposals Facilitation in the monitoring and supervision of PWD activities , Field assesment of PWD groups Transfer of funds to Twekembe disabled person Transfer to Buwaaya Children disabled care Transfer to Gemakumwino Disabled association)	200 (Distributed to PWDs from all the twelve subcounties and one Town council, 4 supervision reports, 1 PWD office supported, 8 PWD council meeting at district level, 16 PWD groups evaluated and support Imanyiro, bukatube, wairasa malongo, busakira, jagusi, kigandalo, bukabooli and buwaya sub counties)
Non Standard Outputs:	4 supervision reports, 1 PWD office supported, 8 PWD council meeting at district level, 16 PWD groups evaluated and support Imanyiro, bukatube, wairasa malongo, busakira, jagusi, kigandalo, bukabooli and buwaya sub counties,		4 supervision reports, 1 PWD office supported, 8 PWD council meeting at district level, 16 PWD groups evaluated and support Imanyiro, bukatube, wairasa malongo, busakira, jagusi, kigandalo, bukabooli and buwaya sub counties,

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,004	<i>Non Wage Rec't:</i>	30,247	<i>Non Wage Rec't:</i>	39,286
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,004	Total	30,247	Total	39,286

Output: Reprerentation on Women's Councils

No. of women councils supported	7 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe, 7 women groups trained in entrepreneur skills and income generation, 4 monitoring and supervision report for women councils at district report, 4 quarterly executive women council meetings held, 4 quarterly women council meetings held at district head quarters, 1 study exchange visit conducted in wairasa sub county, 7 wemen groups supported with goats in the sub counties of Imanyiro, Kigandalo, Kityerera, Malongo, Buwaya, Baitabogwe, and Mayuge TC sub counties.)	7 (No activity undertaken in this quarter)	7 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe, 7 women groups trained in entrepreneur skills and income generation, 4 monitoring and supervision report for women councils at district report, 4 quarterly executive women council meetings held, 4 quarterly women council meetings held at district head quarters, 1 study exchange visit conducted in wairasa sub county, 7 wemen groups supported with goats in the sub counties of Imanyiro, Kigandalo, Kityerera, Malongo, Buwaya, Baitabogwe, and Mayuge TC sub counties.)
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Vote: 535 Mayuge District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	7 women groups trained in entrepreneur skills and income generation, 4 monitoring and supervision report for women councils at district report, 4 quarterly executive women council meetings held, 4 quarterly women council meetings held at district head quarters, 1 study exchange visit conducted in wairasa sub county, 7 women groups supported with goats in the sub counties of Imanyiro, Kigandalo, Kityerera, Malongo, Buwaya, Baitabogwe, and Mayuge TC sub counties,	7 women groups trained in entrepreneur skills and income generation, 4 monitoring and supervision report for women councils at district report, 4 quarterly executive women council meetings held, 4 quarterly women council meetings held at district head quarters, 1 study exchange visit conducted in wairasa sub county, 7 women groups supported with goats in the sub counties of Imanyiro, Kigandalo, Kityerera, Malongo, Buwaya, Baitabogwe, and Mayuge TC sub counties,
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,837	<i>Non Wage Rec't:</i>	3,281	<i>Non Wage Rec't:</i>	8,091
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,837	Total	3,281	Total	8,091

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Funds transferred to the thirteen LLGs of Mayuge TC, Buwaya, Mpungwe, Kigandalo, Bukabooli, Imanyiro, Bukatube, Busakira, Kityerera, Busakira, Malongo, Jagusi, Baitambogwe, Wairasa	Funds transferred to the thirteen LLGs of Mayuge TC, Buwaya, Mpungwe, Kigandalo, Bukabooli, Imanyiro, Bukatube, Busakira, Kityerera, Busakira, Malongo, Jagusi, Baitambogwe, Wairasa
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,238
<i>Domestic Dev't</i>	222,550	<i>Domestic Dev't</i>	160,368	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	222,550	Total	160,368	Total	5,238

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,403
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	113,412
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	126,815

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	60 bid documents, 20 reports, 3 book shelves, 1 internal assessment report, 1 vehicle repaired and serviced, 5 computers repaired and serviced at district head quarters, 4 sub counties facilitated,	60 bid documents, 20 reports, 1 vehicle repaired and serviced, 5 computers repaired and serviced at district head quarters, 4 sub counties facilitated, 1 motorcycle serviced, 2 lap top computers procured, advertisement for DLSP projects.
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<i>Wage Rec't:</i>	27,410	<i>Wage Rec't:</i>	26,196	<i>Wage Rec't:</i>	39,904
<i>Non Wage Rec't:</i>	6,619	<i>Non Wage Rec't:</i>	1,776	<i>Non Wage Rec't:</i>	13,859
<i>Domestic Dev't</i>	56,285	<i>Domestic Dev't</i>	98,058	<i>Domestic Dev't</i>	144,382
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	7,336
Total	90,314	Total	126,030	Total	205,481

Output: District Planning

No of minutes of Council meetings with relevant resolutions	yes (council sessions to be held in District Council Hall)	3 (3 technical staff at District head quarters)	7 (Sets of minutes for the seven council sessions planned)
No of Minutes of TPC meetings	Yes (TPC meetings in the resource room)	3 (3 technical staff at District head quarters)	12 (One set of minutes each every month)
No of qualified staff in the Unit	yes (district head quarters)	3 (3 technical staff at District head quarters)	6 (District head quarters)
Non Standard Outputs:	13 Lower local levels development plans, 1 DDP at DHQs, 1 BFP at DHQs, 1 annual work plan and Budget, at DHQs, 20 reports prepared at DHQs, 1 performance contract form B	13 Lower local levels development plans, 1 BFP at DHQs, 1 annual work plan and Budget at DHQs, 20 reports prepared at DHQs, 1 performance contract form B	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	11,891	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	32,944	<i>Domestic Dev't</i>	23,079	<i>Domestic Dev't</i>	30,776
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,944	Total	34,970	Total	35,776

Output: Statistical data collection

Non Standard Outputs:	9 departments at district head quarters, 13 sub county head quarters, 425 villages	9 departments at district head quarters, 13 sub county head quarters, 425 villages
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	2,478	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	7,130	<i>Domestic Dev't</i>	4,281	<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,130	Total	6,758	Total	12,000

Output: Demographic data collection

Non Standard Outputs:	Population action plan rolled in 13 LLGs, population and development issues integrated in 14 development plans, 260 youth leaders sensitised on HIV/AIDS	Population action plan rolled in 13 LLGs, population and development issues integrated in 14 development plans, 260 youth leaders sensitised on HIV/AIDS
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,710	<i>Non Wage Rec't:</i>	871	<i>Non Wage Rec't:</i>	33,381
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

10. Planning

Total **5,710** *Total* **871** *Total* **33,381**

Output: Project Formulation

Non Standard Outputs: 120 bid documents for 60 projects including sub county activities, 40 environmental screening forms filled

120 bid documents for 60 projects including sub county activities, 40 environmental screening forms filled

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,017	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,020
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	6,017	<i>Total</i>	0	<i>Total</i>	6,020

Output: Management Information Systems

Non Standard Outputs: 3 laptops, 8 computers serviced

2 desktop computers, 1 Projector, 10 computers serviced

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	6,500	<i>Total</i>	0	<i>Total</i>	8,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: 8 quarterly monitoring visits in all 13 sub counties, 28 quarterly reports

12 quarterly monitoring visits in all 13 sub counties, 28 quarterly reports, LOAS results, 1 internal assessment report

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,200	<i>Non Wage Rec't:</i>	4,800	<i>Non Wage Rec't:</i>	7,233
<i>Domestic Dev't</i>	30,563	<i>Domestic Dev't</i>	12,551	<i>Domestic Dev't</i>	30,562
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	20,687
<i>Total</i>	36,763	<i>Total</i>	17,351	<i>Total</i>	58,482

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,353
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,050
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	8,403

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Construction of sub county administration block at busakira

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	96,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	96,000

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Staff salaries paid, Motorcycle repaired and in good condition	Staff salaries paid, Motorcycle repaired and in good condition
	<i>Wage Rec't:</i> 29,543	<i>Wage Rec't:</i> 28,240
	<i>Non Wage Rec't:</i> 7,638	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 37,181	Total 28,240

Output: Internal Audit

No. of Internal Department Audits	31/07/2012 (At health centers, Schools, project locations and subcounty headquarters audited to ensure value for money, Inaternal audit reports produced)	4 (Auditing of health centers, Schools, project locations and subcounty headquarters to ensure value for money)	4 (Audit health units and hospitals, audit primary and secondary, audit sub counties, Inspection of road works, inspection of water activities, inspection of local revenue centers, Special investigation)
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Date of submitting Quaterly Internal Audit Reports	31/07/2012 (To the district council at the headquarters)	15/07/2012 (To the district council at the headquarters)	31/07/2013 (Four quartely audit reports submitted)
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Non Standard Outputs:

	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,149	<i>Non Wage Rec't:</i> 5,574	<i>Non Wage Rec't:</i> 16,800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,149	Total 5,574	Total 16,800
	<i>Wage Rec't:</i> 9,462,893	<i>Wage Rec't:</i> 9,356,993	<i>Wage Rec't:</i> 10,804,525
	<i>Non Wage Rec't:</i> 3,870,095	<i>Non Wage Rec't:</i> 3,545,656	<i>Non Wage Rec't:</i> 5,784,014
	<i>Domestic Dev't</i> 5,851,903	<i>Domestic Dev't</i> 4,419,581	<i>Domestic Dev't</i> 6,084,113
	<i>Donor Dev't</i> 241,591	<i>Donor Dev't</i> 459,959	<i>Donor Dev't</i> 518,712
	Total 19,426,482	Total 17,782,190	Total 23,191,364

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Bank charges, payment of accumulated interest on outstanding bills for phase one of the administration Block, M/vehicle maintenance/servicing, Procurement of stationery, Maintain /servicing of computers & buying of consumables, payment of outstanding bill of 1 double cabin under loan revolving scheme, Magamaga Town Board, Subscription to ULGA, Subscription to LVRLAC, CAO's Office Imprest, Operations and maintenance costs, Maintenance of compound and places of convenience, Payment of legal costs or fees, Payment of Electricity bills, Payment of the outstanding bill on the vehicle to the office of the Chairperson, International exchange visits, General Administration and Management of offices, Burial costs	Incapacity, death benefits and funeral expenses Hire of Venue (chairs, projector etc) Books, Periodicals and Newspapers Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Subscriptions Telecommunications Electricity General Supply of Goods and Services Travel Inland Travel Abroad Fuel, Lubricants and Oils Maintenance - Civil Maintenance - Vehicles	1,000 1,310 1,080 1,586 2,501 3,472 1,200 8,000 2,640 2,500 193,600 26,390 9,522 5,605 12,400 9,100
		Wage Rec't: 0	
		Non Wage Rec't: 281,906	
		Domestic Dev't 0	
		Donor Dev't 0	
		Total 281,906	

Output: Human Resource Management

Non Standard Outputs:	Salaries to all the 39 staff in the department and subcounties paid, pay change reports for traditional staff, teachers and health workers Submitted	General Staff Salaries Allowances	331,102 317,850
			Wage Rec't: 331,102
			Non Wage Rec't: 317,850
			Domestic Dev't 0
			Donor Dev't 0
			Total 648,952

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Personel office at the District headquarters)	Allowances Hire of Venue (chairs, projector etc) Books, Periodicals and Newspapers Special Meals and Drinks Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Telecommunications Consultancy Services- Short-term Travel Abroad Scholarships and related costs	10,350 1,020 1,073 6,855 13,228 500 375 5,200 19,168 14,442
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Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
1a. Administration		
No. (and type) of capacity building sessions undertaken	8 (Training of staff in planning and budgeting, District Service Commission, Gender for Gender Focal persons , Financial management training, Developing the 3 year Capacity Building Plan, Career development Study Tour, Training in the areas of Planning and budgeting, Coordination of the performance appraisal process, Bank charges, Career development for Higher and LLG staff (PGD HRM, FM, M&E, Badm, certificate in adm law, cert in Public adm))	
Non Standard Outputs:		Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 72,211 Donor Dev't 0 Total 72,211
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	51 (Provision of Fuel for field and office operations: in the all the thirteen LLGs of Buwaya, Imanyiro, Mpungwe, Bukatube, monitored 4 supervision Reports, 39 staff mentored.)	<i>Travel Inland</i> 27,000
Non Standard Outputs:		Wage Rec't: 0 Non Wage Rec't: 27,000 Domestic Dev't 0 Donor Dev't 0 Total 27,000
Output: Public Information Dissemination		
Non Standard Outputs:	National days celebrated (NRM, Womens day, Indipendence, Population day, Labour day, labour day) preparations for marking 50 years of indipendence	<i>Workshops and Seminars</i> 450 <i>Hire of Venue (chairs, projector etc)</i> 4,087 <i>Printing, Stationery, Photocopying and Binding</i> 250 <i>Travel Inland</i> 5,213
		Wage Rec't: 0 Non Wage Rec't: 10,000 Domestic Dev't 0 Donor Dev't 0 Total 10,000
Output: Records Management		
Non Standard Outputs:	4 Reports and documents delivered to their rightful destinations,communications to the ministry and other institutions delivere	<i>Printing, Stationery, Photocopying and Binding</i> 2,511 <i>Travel Inland</i> 1,100
		Wage Rec't: 0 Non Wage Rec't: 3,611 Domestic Dev't 0 Donor Dev't 0 Total 3,611

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

1a. Administration

Output: Information collection and management

Non Standard Outputs:	Web site updated, Smooth running of office, Radio announcements, Information gathering for the web portal, Media response,Internet subscription,News papers	<i>Advertising and Public Relations</i>	1,284
		<i>Travel Inland</i>	1,900
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 3,184</i>
			<i>Domestic Dev't 0</i>
			<i>Donor Dev't 0</i>
			<i>Total 3,184</i>

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		<i>Transfers to other gov't units(capital)</i>	527,075
			<i>Wage Rec't: 120,378</i>
			<i>Non Wage Rec't: 365,184</i>
			<i>Domestic Dev't 41,513</i>
			<i>Donor Dev't 0</i>
			<i>Total 527,075</i>

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	451,480
	<i>Non Wage Rec't:</i>	1,008,735
	<i>Domestic Dev't</i>	113,724
	<i>Donor Dev't</i>	0
	Total	1,573,939

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2013 (Salaries paid to 25 members of the finance department both at the district headquarters (16) and 9 at sub-counties, Quarterly monitoring reports, Schedules collected from ministry of finance Reports to be prepared and submitted to relevant offices, staff knowledgeable with current issues, Procurement of news papers Departmental monthly meetings Withdraw and banking of funding Provision of office tea Procurement of office equipment Consultative visits to AOG and MoFPED Sensitisation meetings on new developments on Financial management Collection of schedules and cash releases from MoFPED)	<i>General Staff Salaries</i>	136,283
		<i>Workshops and Seminars</i>	1,666
		<i>Welfare and Entertainment</i>	1,248
		<i>Printing, Stationery, Photocopying and Binding</i>	1,692
		<i>Telecommunications</i>	300
		<i>General Supply of Goods and Services</i>	55,600
		<i>Travel Inland</i>	16,508
		<i>Maintenance - Vehicles</i>	9,100
		<i>Incapacity, death benefits and funeral expenses</i>	300

Non Standard Outputs:

<i>Wage Rec't:</i>	136,283
<i>Non Wage Rec't:</i>	86,414
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	222,697

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	667040000 (From all the sources)	<i>Travel Inland</i>	34,201
Value of Hotel Tax Collected	0 (The potential for local service tax is low because this is a rural district)		
Value of LG service tax collection	33775000 (Reach targeted revenue collections for every quarter. Ensuring safety while staff on duty in the waters, Increase compliance by tax payers in the district, Manning of revenue check points ,Revenue, Sensitisation of taxpayers and newly elected local leaders, Quarterly meetings with revenue collectors and other stakeholders, Holding Radio talkshows)		

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	34,201
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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2. Finance

	<i>Total</i>	34,201
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Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (Draft budget layed before council)	<i>Welfare and Entertainment</i>	360
Date of Approval of the Annual Workplan to the Council	15/6/2013 (Approved district work plan for the District and all LLGs booklet in place. Create awarenes among councillors on budgeting issues, Establishing status of budget performance, Directions to estimates of revenue and expenditure)	<i>Printing, Stationery, Photocopying and Binding</i>	8,105
Non Standard Outputs:	4 Consultative meetings, 1 budget call circular, 4 budget performance reports 1 Annual workpans and 1 budget, 13 review meetings in sub counties,	<i>Travel Inland</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,465
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	14,465

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Compliance with accounting standards, Accounts staff updated on new developments, Ensure compliance by having Final accounts in place, Querries responded to)	<i>Workshops and Seminars</i>	2,320
Non Standard Outputs:	12 sub county accounts staff supervised and mentored in financial management 1 final accounts prepared and submitted to jinja Audit queries answered. New staff inducted.	<i>Printing, Stationery, Photocopying and Binding</i>	790
		<i>Travel Inland</i>	9,356
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,466
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	12,466

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(capital)</i>	165,926
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	163,098
	<i>Domestic Dev't</i>	2,828
	<i>Donor Dev't</i>	0
	<i>Total</i>	165,926

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	136,283
	<i>Non Wage Rec't:</i>	310,644
	<i>Domestic Dev't</i>	2,828
	<i>Donor Dev't</i>	0
	Total	449,754

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs: Seven council meetings held , Eight standing committee meetings held, Four quartely reports in place.	<i>General Staff Salaries</i>	231,176	
	<i>Allowances</i>	78,580	
	<i>Statutory salaries</i>	88,200	
	<i>Books, Periodicals and Newspapers</i>	120	
	<i>Special Meals and Drinks</i>	1,800	
	<i>Printing, Stationery, Photocopying and Binding</i>	1,781	
	<i>Bank Charges and other Bank related costs</i>	300	
	<i>Travel Inland</i>	23,966	
		<i>Wage Rec't:</i>	231,176
		<i>Non Wage Rec't:</i>	194,747
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	425,923

Output: LG procurement management services

Non Standard Outputs: Bid documents prepared, works, supplies advertised Four quartely reports, Hold Contacts committee meetings, Contracts awarded for various projects	<i>Advertising and Public Relations</i>	5,600	
	<i>Printing, Stationery, Photocopying and Binding</i>	862	
	<i>Travel Inland</i>	5,300	
	<i>Fuel, Lubricants and Oils</i>	1,200	
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,962
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,962

Output: LG staff recruitment services

Non Standard Outputs: Staff confirmed, Four quarterly report submitted, Advertised posts filled	<i>Allowances</i>	20,814
	<i>Gratuity Payments</i>	2,400
	<i>Advertising and Public Relations</i>	6,000
	<i>Books, Periodicals and Newspapers</i>	1,080
	<i>Special Meals and Drinks</i>	1,320
	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	<i>DSC Chair's Salaries</i>	23,400
	<i>Telecommunications</i>	1,200
	<i>General Supply of Goods and Services</i>	2,089

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
3. Statutory Bodies			
		<i>Travel Inland</i>	2,316
		<i>Fuel, Lubricants and Oils</i>	2,316
		<i>Wage Rec't:</i>	23,400
		<i>Non Wage Rec't:</i>	41,535
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	64,935
Output: LG Land management services			
No. of land applications (registration, renewal, lease extensions) cleared	48 (Expected from across the district)	<i>Allowances</i>	7,000
		<i>Travel Inland</i>	900
		<i>Fuel, Lubricants and Oils</i>	136
No. of Land board meetings	4 (Four land board meetings to be held for the four quarters)		
Non Standard Outputs:	Four quarterly reports, minutes of land board sittings		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,036
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,036
Output: LG Financial Accountability			
No. of Auditor Generals queries reviewed per LG	4 (Four quartely reports reviewed at the District headquarters)	<i>Allowances</i>	10,000
		<i>Printing, Stationery, Photocopying and Binding</i>	966
No. of LG PAC reports discussed by Council	5 (Five reports District headquarters)	<i>Travel Inland</i>	4,290
Non Standard Outputs:	Four quarterly reports, minutes of PAC sittings		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,256
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,256
Output: LG Political and executive oversight			
Non Standard Outputs:	Four quartely reports to council at the District headquarters, All government programmes monitored.	<i>Travel Inland</i>	46,750
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	46,750
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	46,750
Output: Standing Committees Services			
Non Standard Outputs:	Four quartely reports to council at the District headquarters	<i>Travel Inland</i>	21,380
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,380
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	21,380
2. Lower Level Services			

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

3. Statutory Bodies

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(capital)</i>	75,184
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	75,184
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	75,184

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	254,576
	<i>Non Wage Rec't:</i>	415,850
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	670,426

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Viable HLFOs established , technical guidance during training provided	<i>Workshops and Seminars</i>	5,500
		<i>Travel Inland</i>	15,062
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,062
		<i>Domestic Dev't</i>	5,500
		<i>Donor Dev't</i>	0
		Total	20,562

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	8 (Enterprise selection will be done for the 3400 food security farmers and 272 market oriented farmers and these will yams, Maize, cassava, beans, banana, piggery. Dairy and poultry enterprises.	<i>Travel Inland</i>	5,723
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,723
		<i>Donor Dev't</i>	0
		Total	5,723

Output: Cross cutting Training (Development Centres)

<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	254,984
<i>Workshops and Seminars</i>	41,514
<i>Travel Inland</i>	20,000

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

4. Production and Marketing

Non Standard Outputs:	<p>To deepen awareness on priority enterprises & enterprise mix, To deepen awareness on key priority enterprises and enterprise mix, To ensure that prioritized enterprises are adhered, Access progress & lay strategies for better performance</p> <p>To ease office running and coordination, To ensure proper implementation of NAADS programme, To ensure that the farmers' forum is independent</p> <p>To update DFF on progress</p> <p>To access progress on NAADS activities, To ensure that the farmers' forum is independent</p> <p>To ensure that the farmers' forum is exposed, To share experiences, challenges & draw way forward.</p> <p>Quality assurance of advisory services & inputs are provided to farmers, To ensure that programme is in line with guidelines, To ensure that the program is owned by all stakeholders, To provide technical monitoring, To ensure proper utilization of funds & in accordance with financial regulations, To encourage stakeholders come-up with new innovations</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	316,498
<i>Donor Dev't</i>	0
<i>Total</i>	316,498

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	1120 (Across the the District)	<i>Transfers to other gov't units(current)</i>	1,135,799
No. of farmer advisory demonstration workshops	112 (Across the District)		
No. of farmers accessing advisory services	4800 (Across the District)		
No. of functional Sub County Farmer Forums	13 (Deepen decentralization by allowing autoums units exercise their mandate as the local government act and the constitution of uganda)		
Non Standard Outputs:	Four quartely reports on progress of implementation for funds transferred to LLGs		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,135,799
<i>Donor Dev't</i>	0
<i>Total</i>	1,135,799

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

<i>General Staff Salaries</i>	134,514
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Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

Non Standard Outputs:	<p>Salary paid to staff 18 members of the production department both at the district Headquarters and the subcounty Timely appropriate technical advise disseminated ,service providers trained and evaluated , Provide a term of reference work schedule and its estimated cost and basis of reporting, to expose field staff to new and updated technologies in their field, to update office with current developments and technology, to ensure that the directorate vehicle is functional To effectively contribute and represent DPO office, to evaluate the implementation of activities, Supervision, monitoring and evaluation of agricultural activities by sub county staff , Supervision under DLSP, monitoring and evaluation of agricultural activities by District staff , Support to District office operations under DLSP, Support to Sub county office operations under DLSP, Procurement of filing cabinets</p>	<p>Printing, Stationery, Photocopying and Binding 8,949 Bank Charges and other Bank related costs 501 General Supply of Goods and Services 2,000 Travel Inland 24,318 Maintenance - Vehicles 11,208</p>	
		Wage Rec't: 134,514	
		Non Wage Rec't: 16,975	
		Domestic Dev't 30,002	
		Donor Dev't 0	
		Total 181,490	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	<p>0 (Technical backstopping of FLEWs on agronomic practices for food & cash crops, Collection of crop area and yield estimates data on major crops in the district, Conduct pest and disease surveillance & monitoring, Carry out fields inspections, Certification and quality assurance of seeds, agrochemicals, plants and plant products, To conduct consultative visits to research stations and ministry headquarters , Supervision and monitoring of service providers & extension workers and field activities Training of SIGs, (youths, PWDs, women groups & PHAs) in agribusiness management and IGAs, Purchase of news papers and air time, to conduct consultative visits to research stations and ministry headquarters, to conduct office operations w/shops, & meetings Procurement of MM4271 cassava cuttings)</p>	<p>Printing, Stationery, Photocopying and Binding 326 Telecommunications 357 General Supply of Goods and Services 20,000 Travel Inland 12,981</p>	
		Wage Rec't: 0	
		Non Wage Rec't: 13,664	
		Domestic Dev't 20,000	
		Donor Dev't 0	
		Total 33,664	

Output: Farmer Institution Development

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

Non Standard Outputs:	Four training reports on enterprise development, Two training reports on post harvest technologies, Nine groups receive Enterprise grants, 230 poor house holds receive food security grants	<i>Workshops and Seminars</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i>	64,755 445,000 6,120
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	515,875
		<i>Donor Dev't</i>	0
		<i>Total</i>	515,875

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Not planned for)	<i>Printing, Stationery, Photocopying and Binding</i>	168
No. of livestock vaccinated	30000 (N/A)	<i>General Supply of Goods and Services</i> <i>Travel Inland</i>	30,000 14,330
No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)	<i>Maintenance - Vehicles</i>	600
Non Standard Outputs:	Nagana disease control in cattle ,Farmers trained in FEWs and & other diseases control methods.To ensure farmers' animals are in good health conditions and prevent epidemics, Timely information on disease occurrences given to farmers and consumers get acceptable products, providing field based trainings and evaluating service providers efforts and technical capacities, to update office with current developments and technology issues Local revenue from fish increased,poultry vaccines procurement, Beehives (langstroths) procurement.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,098
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	45,098

Output: Fisheries regulation

No. of fish ponds stocked	0 (Not planned)	<i>Printing, Stationery, Photocopying and Binding</i>	246
Quantity of fish harvested	0 (No information obtained)		
No. of fish ponds construted and maintained	0 (Not planned for in this Financial Year)	<i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Maintenance - Vehicles</i>	14,000 15,149 6,000

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

4. Production and Marketing

Non Standard Outputs: Disseminated appropriate timely quality and quantitative data & information, Trained 13 committee and members in recommended fishing and fisheries handling practices, Fishermen acquire and utilize recommended fishnets and fishing gears. To ensure that fish transporters adhere to minimum health and safety conditions. To evaluate the performance & provide technical backstopping, To update office with current developments and technology issues, To ensure effective department service delivery & representation, To ensure that BMUs are functional, Procurement of tree seedlings for selected landing sites, Repair of motorboat and engine, Procurement of laptop computers & a printer, Procurement of book shelves for fisheries office

Wage Rec't:	0
Non Wage Rec't:	15,395
Domestic Dev't	20,000
Donor Dev't	0
Total	35,395

Output: Vermin control services

Number of anti vermin operations executed quarterly	10 (Communities Sensitized about destructive vermin, Hunting of deadly vermin, Monitoring and supervisions of field activities done operations carried out in all LLGs of jagusi, Bukatube, Musubi, Lwanika, Bugoto, Namugongo.)	Printing, Stationery, Photocopying and Binding	220
		General Supply of Goods and Services	3,126
		Travel Inland	6,476
No. of parishes receiving anti-vermin services	8 (Parishes around the landing sites)		
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	6,696
Domestic Dev't	3,126
Donor Dev't	0
Total	9,822

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	300 (Tsetse traps Impregnated with chemicals and tsetse fly traps deployed, Tse-tse fly catches monitoring & maintained In Jagusi, Bukabooli and Busakira 100 each in every subcounty)	Printing, Stationery, Photocopying and Binding	114
		General Supply of Goods and Services	8,000
		Travel Inland	5,886
Non Standard Outputs:	Communities Sensitized and trained on tsetse fly control		

Wage Rec't:	0
Non Wage Rec't:	6,000
Domestic Dev't	8,000
Donor Dev't	0
Total	14,000

Output: Support to DATICs

Travel Inland	3,080
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Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

4. Production and Marketing

Non Standard Outputs: Continuous mobilization & sensitization to farmers & registration of SACCOs done Continuous offer of technical supervision to back stop the registered SACCO & other cooperatives, Sensitization business community on investment opportunities & tax laws

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,080
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,080

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	134,514
		<i>Non Wage Rec't:</i>	91,970
		<i>Domestic Dev't</i>	2,090,522
		<i>Donor Dev't</i>	0
		Total	2,317,006

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Staff motivated	<i>Incapacity, death benefits and funeral expenses</i>	500
	Review meetings facilitated	<i>Workshops and Seminars</i>	68,355
	Social services committee facilitated	<i>Staff Training</i>	28,154
	Condolences given	<i>Computer Supplies and IT Services</i>	6,507
	Disease surveillance facilitated	<i>Special Meals and Drinks</i>	1,320
	SAC, DAT DAC meeting facilitated	<i>Printing, Stationery, Photocopying and Binding</i>	4,400
	Workplans developed	<i>Bank Charges and other Bank related costs</i>	1,750
	Supervision of health facilities done,LAP TOP procured,Transfer of funds to HSDs done, computers and printers serviced	<i>District PHC wage</i>	1,347,660
	Children immunised,continuity of services, World AIDS and TB commemorated,HCT,PMTCT,immunisation,FP outreaches conducted in hard to reach areas,HIV/AIDS services provided to client, Coordination of partners done,data collected and used	<i>Telecommunications</i>	3,600
	,Vehicles functional. Electricity bills paid,telephone and internet bills paid.	<i>Property Expenses</i>	380
	Eye care services provided	<i>Electricity</i>	1,080
		<i>Medical and Agricultural supplies</i>	1,700
		<i>Consultancy Services- Short-term</i>	3,700
		<i>Licenses</i>	423
		<i>Travel Inland</i>	321,711
		<i>Maintenance - Civil</i>	500
		<i>Maintenance - Vehicles</i>	20,619
		<i>Maintenance Other</i>	848
		<i>Wage Rec't:</i>	1,347,660
		<i>Non Wage Rec't:</i>	73,607
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	391,940
		Total	1,813,208

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	42831 (Buluba Hospital)	<i>Transfers to other gov't units(current)</i>	160,752
No. and proportion of deliveries conducted in NGO hospitals facilities.	1200 (Buluba Hospital)		
Number of inpatients that visited the NGO hospital facility	6922 (Buluba Hospital)		

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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5. Health

Non Standard Outputs: Amenities paid for
Staff motivated
Stock outs reduced
HMIS reports compiled and submitted
in time

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	160,752
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	160,752

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities **286 (Nawampongo HC II
Mayirinya HC II
Kyando HC II
Kaluuba HC II)** *Transfers to other gov't units(current)* 40,188

Number of inpatients that visited the NGO Basic health facilities **0 (N/A)**

Number of outpatients that visited the NGO Basic health facilities **22825 (Maina UDHA HC II,
Nawampongo HC II,Kyando HC II,
Kaluuba HC II,Mayirinya HC II,
Buwaaya HC II,Buyemba HC II)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities **4823 (Buwaaya HC II,Mayirinya HC II,
Kyando HC II,Buyemba HC II,Udha
Maina HC II,Kaluuba HC II,
Nawampongo HC II)**

Non Standard Outputs: **Healthsupplies procured**
Patients served
Monthly HMIS reports compiled and submitted

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	40,188
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	40,188

Output: Basic Healthcare Services (HCIV-HCII-LLS)

%age of approved posts filled with qualified health workers **0 (N/A)** *Transfers to other gov't units(current)* 129,535

No. of children immunized with Pentavalent vaccine **8 (Bukabooli S/C
Wairasa S/C)**

No. and proportion of deliveries conducted in the Govt. health facilities **3868 (Kigandalo HC IV
Kityerera HC IV
Malongo HCIII
Buwaiswa HCIII
Mayuge HCIII
Baitambogwe HCIII
Wabulungu HCIII)**

Number of inpatients that visited the Govt. health facilities. **4197 (Kigandalo HC IV
Kityerera HC IV
Mayuge HC III
Malongo HC III
Baitambogwe HC III
Buwaiswa HC III
Wabulungu HC)**

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

5. Health

Number of outpatients that visited the Govt. health facilities.

331348 (Kigandalo HC IV
Kityerera HC IV
Mayuge HC III
Malongo HC III
Baitambogwe HC III
Buwaiswa HC III
Wabulungu HC III
Busuyi HCII
Ntinkalu HCII
Namusenwa HCII
Bute HCII
Bufulubi HCII
Magada HCII
Nkonbe HCII
Bukaleba HCII
Bukatube HCII
Bwivwula HCII
Muggi HCII
Kasutaima HCII
Bwalula HCII
Kyoga HCII
Bugulu HCII
Busira HCII
Buyugu HCII
Bugoto HCII
Busala HCII
Wandegeya HCII
Kitovu HCII
Namoni HCII
Bwondha HCII
Jagusi HCII
Sagitu HCII
Masolya HC II)

No.of trained health related training sessions held.

0 (N/A)

Number of trained health workers in health centers

167 (Kigandalo HC IV
Kityerera HC IV
Mayuge HC III
Malongo HC III
Baitambogwe HC III
Buwaiswa HC III
Wabulungu HC III
Busuyi HCII
Ntinkalu HCII
Namusenwa HCII
Bute HCII
Bufulubi HCII
Magada HCII
Nkonbe HCII
Bukaleba HCII
Bukatube HCII
Bwivwula HCII
Muggi HCII
Kasutaima HCII
Bwalula HCII
Kyoga HCII
Bugulu HCII
Busira HCII
Buyugu HCII
Bugoto HCII
Busala HCII
Wandegeya HCII
Kitovu HCII
Namoni HCII
Bwondha HCII
Jagusi HCII
Sagitu HCII
Masolya HC II)

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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5. Health

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	8 (Bukabooli S/C Wairasa S/C)
Non Standard Outputs:	Staff lists compiled,staffing gaps identified

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	129,535
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	129,535

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (data not available)	<i>LG Conditional grants(current)</i>	22,000
No. of new standard pit latrines constructed in a village	1 (4 stance pit latrine with bathroom at Kigandalo HC IV-Kigandalo S/C)		
Non Standard Outputs:	Progress reports		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	22,000
<i>Donor Dev't</i>	0
<i>Total</i>	22,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(capital)</i>	66,577
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,628
	<i>Domestic Dev't</i>	62,949
	<i>Donor Dev't</i>	0
	<i>Total</i>	66,577

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses constructed	2 (Completed Duplex staff house at Malongo HC III-Malongo S/C,	<i>Residential Buildings</i>	53,611
	Completed staff house at Wabulungu HC III)		
No of staff houses rehabilitated	0 (Not planned)		
Non Standard Outputs:	Progress reports		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	53,611
<i>Donor Dev't</i>	0
<i>Total</i>	53,611

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (Reconstruction of OPD at Butte HC II)	<i>Residential Buildings</i>	58,731
No of OPD and other wards rehabilitated	0		
Non Standard Outputs:	Progress reports		

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

5. Health

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	58,731
<i>Donor Dev't</i>	0
<i>Total</i>	58,731

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	1,347,660
		<i>Non Wage Rec't:</i>	407,710
		<i>Domestic Dev't</i>	197,291
		<i>Donor Dev't</i>	391,940
		Total	2,344,602

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1726 (1726 teachers in the 142 Government aided primary schools)	<i>Primary Teachers' Salaries</i>	6,969,642
No. of teachers paid salaries	1726 (1726 teachers paid salaries in the 142 Government aided primary schools)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	6,969,642
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,969,642

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	0 (Not data)	<i>Transfers to other gov't units(current)</i>	705,244
No. of Students passing in grade one	300 (Across all primary schoools)		
No. of student drop-outs	24056 (Acrosss the district)		
No. of pupils enrolled in UPE	105661 (UPE funds disbursed to 142 Government aided primary schools.)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	705,244
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	705,244

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
		<i>Transfers to other gov't units(capital)</i>	67,755
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,803
		<i>Domestic Dev't</i>	44,952
		<i>Donor Dev't</i>	0
		Total	67,755

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	16 (Construction of classrooms at the mainland 16 classroom 2 at each of the following sites Buwaiswa mwezi, Gori,Kabuka,Mukuta,Nawandegeyi,Ka	<i>Other Structures</i>	168,626
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Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
6. Education		
<p>onte and Mugeya primary schools Monitoring of classroom construction Payment of retention and unfinished works at wandago in Wairasa S/C, st marys bubinge, maina, Namatoke, Bukoba, Answar, Walukuba and Balita P/)</p> <p>No. of classrooms rehabilitated in UPE</p>	<p>18 (Two classrooms constructed each at the following schools Buwanuka, Mwezi, Kabuka, Kasozi, Nawandegeyi, Gori island, Namusenwa, Katonte, and Nalwesambula and payment for unfinished works at Walukuba PS and Balita PS)</p>	<p><i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 168,626 <i>Donor Dev't</i> 0 Total 168,626</p>
Output: Latrine construction and rehabilitation		
<p>No. of latrine stances constructed</p> <p>No. of latrine stances rehabilitated</p> <p>Non Standard Outputs:</p>	<p>40 (Construction of 5 stance lined pit latrines one at each site Buyemba,maina,Kabuka,Lwanda,Lutale,Masolya,Buesenda and Ikulwe, Monitoring of construction works, Payment for bankcharges and payment for retention and unfinished works rolled over from FY 2011-12 at Lukungu ,Lukindu Namisu , Namadudu , Bweza Buluba , Minoni , Bute ,Balita PS ,Mayuge TC ,10 sites ,Musubi , Katuba)</p> <p>0 (Not planned for this FY)</p>	<p><i>Other Structures</i> 115,854</p> <p><i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 115,854 <i>Donor Dev't</i> 0 Total 115,854</p>
Output: Teacher house construction and rehabilitation		
<p>No. of teacher houses rehabilitated</p> <p>No. of teacher houses constructed</p> <p>Non Standard Outputs:</p>	<p>0 (Payment for completion of teachers houses as planned in FY 2011-12)</p> <p>5 (Monitoring of teacher house construction and payment for unfished works rolled over from 2011-12 at Bhondha Butumbula, Mutagisa,,Kigandalo and Kitovu)</p>	<p><i>Other Structures</i> 61,211</p> <p><i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 61,211 <i>Donor Dev't</i> 0 Total 61,211</p>

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	18 (Provision of 859 desks to Sagiti,Wandago,Bubinge,Maina,Bukob ,Answar,Walukuba,Balita and Namatoke under SFG and provision of desks under LGMSD to Buwanuka, Mwezi, Kabuuka, kasozi, Nawandegeyi. Ballita, Namusenwa, Mutagisa, katonte and Nalwesabula)	<i>Furniture and Fixtures</i>	75,960
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	75,960
		<i>Donor Dev't</i>	0
		<i>Total</i>	75,960

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	0	<i>Primary Teachers' Salaries</i>	962,250
No. of teaching and non teaching staff paid	140 (140 teachers paid salaries In the 6 government aided secondary schools)		
No. of students passing O level	300 (In all secondary schools in the District)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	962,250
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	962,250

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	29933 (Funds transferd to the 16 USE schhools of Bifulubi SS,Bunya SS , Busoga SS, Delta SS , Iganga Star College , Kaluba High school , Kigandalo ss , Kyoga ss , Little Rock SS , Luubu SS, Malongo ss , Sara Ntiro , St John St peters Igulubi ss, Waitambogwe SS , Wante Muslim)	<i>Transfers to other gov't units(current)</i>	1,496,628
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,496,628
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,496,628

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	1 (Construction of Mpugwe secondary school)	<i>Other Structures</i>	198,994
No. of classrooms rehabilitated in USE	0		
Non Standard Outputs:			

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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6. Education

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	198,994
<i>Donor Dev't</i>	0
Total	198,994

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	200 (Nkoko technical institute in kityerera subcounty)	<i>General Staff Salaries</i>	155,557
No. Of tertiary education Instructors paid salaries	7 (Seven tutors paid salaries at Nkoko technical institute)	<i>Travel Inland</i>	178,848
Non Standard Outputs:			
		<i>Wage Rec't:</i>	155,557
		<i>Non Wage Rec't:</i>	178,848
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	334,405

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Staff at district headquarters paid salaries, PLE exams examined	<i>General Staff Salaries</i>	48,500
		<i>Bank Charges and other Bank related costs</i>	190
		<i>Travel Inland</i>	6,200
		<i>Wage Rec't:</i>	48,500
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,390
		<i>Donor Dev't</i>	0
		Total	54,890

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (Nkoko technical institute in Kityerera subcounty)	<i>Printing, Stationery, Photocopying and Binding</i>	523
No. of inspection reports provided to Council	4 (One report per quarter submitted to the District council)	<i>Travel Inland</i>	27,675
No. of secondary schools inspected in quarter	40 (All secondary schools)	<i>Fuel, Lubricants and Oils</i>	14,309
No. of primary schools inspected in quarter	274 (All primary schools in the district)	<i>Maintenance - Vehicles</i>	4,525
Non Standard Outputs:		<i>Maintenance Other</i>	1,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	48,632
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	48,632

Output: Sports Development services

Non Standard Outputs:	At district, regional and national level	<i>Welfare and Entertainment</i>	2,682
		<i>Special Meals and Drinks</i>	6,600
		<i>Travel Inland</i>	10,340

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,622
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	19,622

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	0	<i>Travel Inland</i>	34,484
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No. of SNE facilities operational	1 (Support to needy pupils at Ikulwe)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	34,484
Total	34,484

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 8,135,949 <i>Non Wage Rec't:</i> 2,471,777 <i>Domestic Dev't</i> 671,987 <i>Donor Dev't</i> 34,484 Total 11,314,197

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	4 quarterly reports at district head quarters, supervision reports for all works District headquarters, All road equipment in good condition, Road committees facilitated to monitor roads, Monitoring and supervision of CAIPP activities, Hold site meetings for CAIPP project	<i>General Staff Salaries</i>	87,292
		<i>Books, Periodicals and Newspapers</i>	717
		<i>Computer Supplies and IT Services</i>	4,500
		<i>Bank Charges and other Bank related costs</i>	410
		<i>Electricity</i>	532
		<i>General Supply of Goods and Services</i>	1,600
		<i>Travel Inland</i>	54,239
		<i>Maintenance - Vehicles</i>	3,500
		<i>Wage Rec't:</i>	87,292
		<i>Non Wage Rec't:</i>	34,586
<i>Domestic Dev't</i>	30,912		
<i>Donor Dev't</i>	0		
Total	152,790		

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	160 (Bukatabira-Kabuka 11km, Kigandalo-Bugoto 6.4 km, Bumwena-Namoni 16 km, Mbaale-Waitambogwe 8.1 km, Kiyerera-Kibungo 10km, Mayuge-Isikiro 8 km, Ikulwe-Lwanika 13.7 km, Nondwe-Kigandalo 9.1km, Luubu-Masaka 9.1 km, Kaluuba-Luubu 10 km, Wainha-Buluba 8.4 km, Isikiro-Kabayingire 7 km, Kigandalo-busira 6 km, Bugadde-Kikokoli-Maumu 9.3 km, Nsango-Bulondo-Mpugwe 6.4 km, Buyemba-Mugeri-Bubalagal-Bukasero 11.4 km, Bulubakatonte 3 km, Bufulubi-Bukaleba 15 km (DLSP Bugadde-Ndaiga 10 km, Musita-Namusenwa-Bute 7.8km, Nkolongo-Malindi 7,8km, Mashaga-Bukalenzi-Buyere 8.8km, Mayuge-Iwuba-Ivugunyu-Kakindu-Buwolya 4,6km, Busala-Ituba-Namisukijuramo))	<i>Transfers to other gov't units(current)</i>	1,505,679
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Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7a. Roads and Engineering

Non Standard Outputs: Bukatabira-Kabuka 11km, Kigandalo-Bugoto 6.4 km, Bumwena-Namoni 16 km, Mbaale-Waitambogwe 8.1 km, Kiyerera-Kibungo 10km, Mayuge-Isikiro 8 km, Ikulwe-Lwanika 13.7 km, Nondwe-Kigandalo 9.1km, Luubu-Masaka 9.1 km, Kaluuba-Luubu 10 km, Wainha-Buluba 8.4 km, Isikiro-Kabayingire 7 km, Kigandalo-busira 6 km, Bugadde-Kikokoli-Maumu 9.3 km, Nsango-Bulondo-Mpugwe 6.4 km, Buyemba-Mugeri-Bubalagal-Bukasero 11.4 km, Buluba-katonte 3 km, Bufulubi-Bukaleba 15 km

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	1,505,679
Donor Dev't	0
Total	1,505,679

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	175 (Routine Maintenance of selected feeder Roads (5117)Musita-Namusenwa-Bute 7km , (5125) Kigandalo-Wambete 18km , (5102)Busuyi-Misoli-Busalamu-Wairasa 7.2 km , (5141)Kiyerera-Kibungo 10 km , (5134)Mayuge-Isikiro 8 km , (5113) Bugadde-Bukoba 4 km , (5139)Luubu-Masaka 9.1 km , (5123)Kaluuba-Luubu 10 km (5152) Bukatabira-Kabuka 11 km , (5124)Wainha-Buluba 8.4 km, (5133)Isikiro-Kabayingire 7 km , (5144) Girigiri-Buwaaya 9 km , (5112) Mpungwe-Kioga 8.3 km (5103)Bugadde-Kikokoli-Maumu 9.3km (5105)Nsango-Bulondo-Mpungwe 6.4 km (5104)Buyemba-Mugeri-Bubalagala-Bukasero 11.4 km , (5143)Bufulubi-Bukaleba 15km , (5138)Bumwena-Namoni 16 km)	Transfers to other gov't units(current)	105,060
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No. of bridges maintained 0

Length in Km of District roads periodically maintained 0

No. of bridges maintained 0

Length in Km of District roads periodically maintained 0

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	105,060
Domestic Dev't	0
Donor Dev't	0
Total	105,060

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transfers to other gov't units(capital)	218,579
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Wage Rec't:	0
Non Wage Rec't:	183,874
Domestic Dev't	34,706
Donor Dev't	0

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7a. Roads and Engineering

Total 218,579

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Machinery maintained at District mechanical yard	<i>Machinery and Equipment</i>	44,776
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	44,776
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	44,776

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	104 (Routine Maintenance of selected feeder Roads Luyira - Mbaale (3.7), Kityerera - Kibungo (10), Nondwe - Bugoto (15.4), Waitambogwe - Mbaale (8), Mayuge - Isikiro (8), Ikulwe - Iwanika (13.5), Bumwena - Namoni (16), Isikiro - Kabayngire (7), Kaluba - Luubu (10), Luubu - Masaka (9.1), Wainha - Buluba (8.4), Kaluuba - Buyere (11), Bukatabira - Kabuuka (11), Bugadde - Kikokoli - Maumu (10), Nsango - Bulondo - Mpungwe (6.4), Bwiwula - Buyemba - Mugeru - Bubalagala - Bukasero (11.4), Katonte - Buluba (3), Kigandalo - Busira (6.4), Periodic Maintenance of Buwaya - Mpungwe - Kyoga (15.5), Kigandalo - Lubaali - Wambete, Kyankuzi - Igeyero, Bugadde - Bukoba)	<i>Roads and Bridges</i>	513,494
	Busakira-macheche-wambete Rehabilitation of Busenda-Bukunja-Mabirizi Nango-Bugabo-Namadhi Katuba-Bulidha-Bubinge Bulyangada-Nakitwalo-Isoola-Namisu-Katuba-wandeya Wandegeya-Igunda-Kikadwa-Bugooya Lutali Musita-Buluba Namagera-Buluba)		
Length in Km. of rural roads rehabilitated	60 (Periodic maintance of the (5120) Nondwe-Bugoto 16 km (5140) Kigandalo-Busira rd 11 km (5112) Buwaya-Mpungwe 9 km (5128 Luyira-Mbaale 4 km (5121) Kyankuzi-Igeyero 7 km Ikulwe - Lwanika Road (13.5Km))		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	406,424
		<i>Domestic Dev't</i>	107,070
		<i>Donor Dev't</i>	0
		Total	513,494

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	One Vehicle Repaired	<i>General Staff Salaries</i>	12,792
	Bank charges paid	<i>Workshops and Seminars</i>	5,400
	Quartely Meetings Facilitated	<i>Hire of Venue (chairs, projector etc)</i>	1,200
		<i>Books, Periodicals and Newspapers</i>	1,500
		<i>Welfare and Entertainment</i>	1,459
		<i>Printing, Stationery, Photocopying and Binding</i>	2,560
		<i>Travel Inland</i>	14,953
		<i>Sale of goods purchased for resale</i>	4,200
		<i>Wage Rec't:</i>	12,792
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	31,272
		<i>Donor Dev't</i>	0
		Total	44,064

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	47 (47 water sources tested for water quality at all the new sources)	<i>Travel Inland</i>	14,952
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Four public notices displayed with financial information for all quarters)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (One meeting each quarter)		
No. of water points tested for quality	47 (Across the district)		
No. of supervision visits during and after construction	4 (Four monitoring and supervision visits made. Coordination of water activities implemented by other agencies (NGO, Sub county and District Water Activities)		
Non Standard Outputs:	Construction supervision of Spring well construction sites, Borehole rehabilitationan . Holding of sector coordination Meetings, Carrying Water Quality Testing and Analysis		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,952
		<i>Donor Dev't</i>	0
		Total	14,952

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	47 (47 water user committees to be formed all the new water sources)	<i>Hire of Venue (chairs, projector etc)</i>	2,894
		<i>Printing, Stationery, Photocopying and Binding</i>	479
		<i>Travel Inland</i>	52,260

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)
No. of water user committees formed.	47 (To be formed at the new water sourcesn)
No. of water and Sanitation promotional events undertaken	4 (One each quarter)
Non Standard Outputs:	>Commisioning of 46 Water Sources >Follow up visits at 30 water points 4 in Kigandalo 5 in Imanyiro 10 in Buwaya 8 in Baitambogwe 4 in Malongo 1 in Kityerera

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	55,633
<i>Donor Dev't</i>	0
Total	55,633

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Carrying out sanitation and hygiene situational analysis	<i>Advertising and Public Relations</i>	5,240
	Home improvement campaigns with promotion of hand washing facilities	<i>Hire of Venue (chairs, projector etc)</i>	480
	Sanitation week activities	<i>Welfare and Entertainment</i>	2,999
		<i>Printing, Stationery, Photocopying and Binding</i>	1,839
		<i>Travel Inland</i>	5,112
		<i>Fuel, Lubricants and Oils</i>	9,831
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,000
		<i>Domestic Dev't</i>	4,500
		<i>Donor Dev't</i>	0
		Total	25,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(capital)</i>	44,088
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,774
	<i>Domestic Dev't</i>	37,314
	<i>Donor Dev't</i>	0
	Total	44,088

3. Capital Purchases

Output: Spring protection

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
7b. Water		
No. of springs protected	16 (15 Small Spring wells Protected in Other Structures 4 Baitambogwe, 2 wairasa, 2 Buwaya, 2 Mpungwe, imanyiro, 1 Bukatube, 1 Kigandalo and 2 Busakira)	39,000
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 39,000
		<i>Donor Dev't</i> 0
		<i>Total</i> 39,000
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11 (5 Hand Dug Shallow wells in the Islands, 1 Buwaya, 1 kigandalo, 1 Baitambogwe 2 Busakira and one in Malongo)	82,600
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 82,600
		<i>Donor Dev't</i> 0
		<i>Total</i> 82,600
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	20 (Borehole siting and Drilling Supervision,(20) Borehole Drilling, Casting and Installation (20) ,Borehole Rehabilitation 13), (1 Baitambogwe, 2 Wairasa, 1 Buwaya, 2 Mpugwe, 2 Imanyiro, 2 Bukatube, 2 Kigandalo, 2 Bukabooli, 3 Kityerera, 1 Busakira and 2 malongo))	445,400
No. of deep boreholes rehabilitated	10 (Across the District)	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 445,400
		<i>Donor Dev't</i> 0
		<i>Total</i> 445,400

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	100,084
	<i>Non Wage Rec't:</i>	802,494
	<i>Domestic Dev't</i>	2,389,038
	<i>Donor Dev't</i>	0
	Total	3,291,615

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries paid for all staff of the Natural resources office One motorvehicle repaired and serviced and in good running condition, Bankcharges paid, Development projects screened in all Subcounties, Supervision, monitoring and evaluation of Lands activities by District staff , Supervision, monitoring and evaluation of Lands activities by sub county staff , Support to District office operations (Lands) , Sub county office operations	General Staff Salaries	76,608
		Printing, Stationery, Photocopying and Binding	5,000
		Bank Charges and other Bank related costs	283
		Travel Inland	8,466
		Maintenance - Vehicles	8,982
		<i>Wage Rec't:</i>	76,608
		<i>Non Wage Rec't:</i>	22,731
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	99,339

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	18 (18 hectares planted with trees out of the 20000 tree seedlings which will be provided to govermet institutiom (primary schools , health ceters ad admistrative uits) for planting, Environmental projects screened in al subcounties)	Medical and Agricural supplies	29,000
Number of people (Men and Women) participating in tree planting days	0 (No information)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	29,000
		<i>Donor Dev't</i>	0
		Total	29,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	12 (Community sensitization on wetland issues)	Printing, Stationery, Photocopying and Binding	98
Non Standard Outputs:		Travel Inland	1,575
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,673

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,673
Output: River Bank and Wetland Restoration			
No. of Wetland Action Plans and regulations developed	12 (Formulation of community based wetland management plans for all wetlands In imanyiro, Baitambgwe, Kityerera, Busakira, Mayuge TC, Kigandalo, and Buwaya)	<i>Printing, Stationery, Photocopying and Binding</i>	96
		<i>Travel Inland</i>	2,104
Area (Ha) of Wetlands demarcated and restored	0 (No information)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,200
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	12 (Community sensitised on agro-forestry 12 sensitisation meetings held)	<i>Travel Inland</i>	708
		<i>Travel Abroad</i>	390
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,098
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,098
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	12 (12 monitoring and compliance surveys undertaken to check compliance of projects with existing laws In the subcounties of Buwaya, Mpungwe, Kigndalo, Bukabooli, Imanyiro, Bukatube, Malongo, Jagusi, Kityerera, Busakira, Baitambogwe, Wairasa, Mayuge Tc)	<i>Travel Inland</i>	6,009
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,009
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		Total	6,009
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	4 (District land identified and surveyed in Magamaga, Area land and district landbord commitees facilitated)	<i>Printing, Stationery, Photocopying and Binding</i>	8,000
		<i>General Supply of Goods and Services</i>	20,752
Non Standard Outputs:		<i>Travel Inland</i>	13,566
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	42,318
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	42,318

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

8. Natural Resources

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(capital)</i>	15,472
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,120
	<i>Domestic Dev't</i>	12,352
	<i>Donor Dev't</i>	0
	<i>Total</i>	15,472

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	76,608
	Non Wage Rec't:	76,149
	Domestic Dev't	44,352
	Donor Dev't	0
	Total	197,109

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaried paid to all CDOs and Staff of community department at the district headquarters One flash disk procured, 6 Motorcycles repaired, Four quarterly reports	General Staff Salaries	93,495
		Books, Periodicals and Newspapers	285
		Computer Supplies and IT Services	379
		Special Meals and Drinks	500
		Printing, Stationery, Photocopying and Binding	400
		Bank Charges and other Bank related costs	400
		Telecommunications	442
		Maintenance - Vehicles	2,800
		Wage Rec't:	93,495
		Non Wage Rec't:	2,406
		Domestic Dev't	2,800
		Donor Dev't	0
		Total	98,701

Output: Probation and Welfare Support

No. of children settled	8 (Eight children resettled From all over the district, 4 quarterly reports)	Books, Periodicals and Newspapers	288
		Special Meals and Drinks	392
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding	212
		Telecommunications	120
		Travel Inland	1,588
		Wage Rec't:	0
		Non Wage Rec't:	2,600
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,600

Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (In the twelve subcounties and one town council)	Special Meals and Drinks	2,050
		Printing, Stationery, Photocopying and Binding	3,000
		Small Office Equipment	399
		Telecommunications	1,160
		Travel Inland	130,155
		Fuel, Lubricants and Oils	16,476

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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9. Community Based Services

Non Standard Outputs: 4 monitoring reports from each CDO in sub counties, 4 consolidated report at district level, 4 quarterly Monitoring and supervision of CDD activities, 52 Communities mobilised by CDOs and Parish chiefs 4 in each of the LLGS, 22 community projects Supported, 2 exchange visits, 8 radio talk shows, 7 road user committees formed and trained, 23 groups formed and strengthened, 46 household mentors trained. Formation and training of infrastructure management committee (IMC) for batch A of community access roads under CAIP, Conduct community meetings to identify priority infrastructure under CAIP, Supervision and monitoring by district and subcounty technical staff and IMCs for CAIP

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,384
<i>Domestic Dev't</i>	104,170
<i>Donor Dev't</i>	40,686
<i>Total</i>	153,240

Output: Adult Learning

No. FAL Learners Trained	3000 (Adult learners enrolled on FAL classes, from the twelve subcounties and one town council. Four Quarterly supervision reports)	<i>Printing, Stationery, Photocopying and Binding</i>	4,744
Non Standard Outputs:	proficiency tests given to 3000 learners in sub counties as above, 150 FAL instructors Facilitated, 4 Review meetings held in at district level, 4 Monitoring and supervision visits facilitated, 48 HH mentors trained in mentoring methodology, 26 FAL classes provided with stationery,	<i>Bank Charges and other Bank related costs</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	400 40,444 241

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,629
<i>Domestic Dev't</i>	25,200
<i>Donor Dev't</i>	0
<i>Total</i>	45,829

Output: Gender Mainstreaming

Non Standard Outputs:	Four quarterly reports, Number of community activists trained, Number of trainings conducted, Gender and HIV mainstreaming in CAIP programme	<i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i>	1,415 410 24,754
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	23,578
<i>Total</i>	26,578

Output: Support to Youth Councils

No. of Youth councils	7 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo,	<i>Special Meals and Drinks</i>	300
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Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
supported	Kityerera and Baitambogwe)	<i>Printing, Stationery, Photocopying and Binding</i>	459
Non Standard Outputs:	13 Youth councils facilitated with stationary at sub county level, 1 Youth motorcycle repaired in mayuge TC, 32 Youth council meeting facilitated at sub county and district level. Four monitoring reports, Number of youth council and executive meetings held	<i>General Supply of Goods and Services</i>	2,500
		<i>Travel Inland</i>	4,512
		<i>Fuel, Lubricants and Oils</i>	320
		<i>Maintenance Other</i>	1
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,091
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,091
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	200 (Distributed to PWDs from all the twelve subcounties and one Town council, 4 supervision reports, 1 PWD office supported, 8 PWD council meeting at district level, 16 PWD groups evaluated and support Imanyiro, bukatube, wairasa malongo, busakira, jagusi, kigandalo, bukabooli and buwaya sub counties)	<i>Workshops and Seminars</i>	28,427
		<i>Special Meals and Drinks</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	109
		<i>Travel Inland</i>	9,854
		<i>Fuel, Lubricants and Oils</i>	596
Non Standard Outputs:	4 supervision reports, 1 PWD office supported, 8 PWD council meeting at district level, 16 PWD groups evaluated and support Imanyiro, bukatube, wairasa malongo, busakira, jagusi, kigandalo, bukabooli and buwaya sub counties,		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	39,286
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	39,286
Output: Reprerentation on Women's Councils			
No. of women councils supported	7 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe, 7 women groups trained in entrepreneur skills and income generation, 4 monitoring and supervision report for women councils at district report, 4 quarterly executive women council meetings held, 4 quarterly women council meetings held at district head quarters, 1 study exchange visit conducted in wairasa sub county, 7 wemen groups supported with goats in the sub countie of Imanyiro, Kigandalo, Kityerera, Malongo, Buwaya, Baitabogwe, and Mayuge TC sub counties,)	<i>Special Meals and Drinks</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	109
		<i>Travel Inland</i>	7,264
		<i>Fuel, Lubricants and Oils</i>	418

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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9. Community Based Services

Non Standard Outputs: 7 women groups trained in entrepreneur skills and income generation, 4 monitoring and supervision report for women councils at district report, 4 quarterly executive women council meetings held, 4 quarterly women council meetings held at district head quarters, 1 study exchange visit conducted in wairasa sub county, 7 women groups supported with goats in the sub counties of Imanyiro, Kigandalo, Kityerera, Malongo, Buwaya, Baitabogwe, and Mayuge TC sub counties,

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,091
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	8,091

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: Funds transferred to the thirteen LLGs *Transfers to other gov't units(current)* of Mayuge TC, Buwaya, Mpungwe, Kigandalo, Bukabooli, Imanyiro, Bukatube, Busakira, Kityerera, Busakira, Malongo, Jagusi, Baitambogwe, Wairasa

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,238
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,238

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: *Transfers to other gov't units(capital)* 126,815

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,403
<i>Domestic Dev't</i>	113,412
<i>Donor Dev't</i>	0
<i>Total</i>	126,815

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	93,495
	<i>Non Wage Rec't:</i>	111,129
	<i>Domestic Dev't</i>	245,582
	<i>Donor Dev't</i>	64,264
	Total	514,470

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs: 60 bid documents, 20 reports, ,1 vehicle repaired and serviced, 5 computers repaired and serviced at district head quarters, 4 sub counties facilitated, 1 motorcycle serviced, 2 lap top computers procured, advertisement for DLSP projects.	<i>General Supply of Goods and Services</i>	39,203	
	<i>Travel Inland</i>	27,622	
	<i>Fuel, Lubricants and Oils</i>	55,874	
	<i>Maintenance - Civil</i>	6,000	
	<i>Maintenance - Vehicles</i>	4,600	
	<i>General Staff Salaries</i>	39,904	
	<i>Advertising and Public Relations</i>	2,087	
	<i>Workshops and Seminars</i>	4,395	
	<i>Computer Supplies and IT Services</i>	2,500	
	<i>Printing, Stationery, Photocopying and Binding</i>	13,352	
	<i>Small Office Equipment</i>	8,725	
	<i>Bank Charges and other Bank related costs</i>	1,219	
		<i>Wage Rec't:</i>	39,904
		<i>Non Wage Rec't:</i>	13,859
	<i>Domestic Dev't</i>	144,382	
	<i>Donor Dev't</i>	7,336	
	Total	205,481	

Output: District Planning

No of minutes of Council meetings with relevant resolutions	7 (Sets of minutes for the seven council sessions planned)	<i>Workshops and Seminars</i>	21,981
No of Minutes of TPC meetings	12 (One set of minutes each every month)	<i>Travel Inland</i>	13,795
No of qualified staff in the Unit	6 (District head quarters)		
Non Standard Outputs:	13 Lower local levels development plans, 1 BFP at DHQs, 1 annual work plan and Budget at DHQs, 20 reports prepared at DHQs, 1 performance contract form B		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	30,776
		<i>Donor Dev't</i>	0
		Total	35,776

Output: Statistical data collection

<i>Printing, Stationery, Photocopying and Binding</i>	3,000
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Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
10. Planning		
Non Standard Outputs:	9 departments ar district head quarters, 13 sub county head quarters, 425 villages	<i>Travel Inland</i> 9,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 4,000
		<i>Domestic Dev't</i> 8,000
		<i>Donor Dev't</i> 0
		Total 12,000
Output: Demographic data collection		
Non Standard Outputs:	Population action plan rolled in 13 LLGs, population and development issues integrated in 14 development plans, 260 youth leaders sensitised on HIV/AIDS	<i>Workshops and Seminars</i> 21,000
		<i>Hire of Venue (chairs, projector etc)</i> 9,700
		<i>Printing, Stationery, Photocopying and Binding</i> 371
		<i>Travel Inland</i> 2,310
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 33,381
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 33,381
Output: Project Formulation		
Non Standard Outputs:	120 bid documents for 60 projects including sub county activities, 40 environmental screening forms filled	<i>Printing, Stationery, Photocopying and Binding</i> 1,370
		<i>Travel Inland</i> 4,650
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 6,020
		<i>Donor Dev't</i> 0
		Total 6,020
Output: Management Infomration Systems		
Non Standard Outputs:	2 desktop computers, 1 Projector, 10 computers serviced	<i>Computer Supplies and IT Services</i> 8,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 8,000
		<i>Donor Dev't</i> 0
		Total 8,000
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	12 quarterly monitoring visits in all 13 sub counties, 28 quarterly reports, LOAS results, internal assessment report	<i>Printing, Stationery, Photocopying and Binding</i> 3,063
		<i>Small Office Equipment</i> 1,476
		<i>Travel Inland</i> 53,943
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 7,233
		<i>Domestic Dev't</i> 30,562
		<i>Donor Dev't</i> 20,687
		Total 58,482
2. Lower Level Services		
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:		<i>Transfers to other gov't units(capital)</i> 8,403

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

10. Planning

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,353
<i>Domestic Dev't</i>	5,050
<i>Donor Dev't</i>	0
<i>Total</i>	8,403

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of sub county administration block at busakira	<i>Non-Residential Buildings</i>	96,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	96,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	96,000

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	39,904
	<i>Non Wage Rec't:</i>	66,826
	<i>Domestic Dev't</i>	328,790
	<i>Donor Dev't</i>	28,023
	Total	463,543

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Staff salaries paid, Motorcycle repaired and in good condition	General Staff Salaries	33,972
		Subscriptions	965
		Travel Inland	2,320
		Maintenance - Vehicles	645
		<i>Wage Rec't:</i>	33,972
		<i>Non Wage Rec't:</i>	3,930
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	37,902

Output: Internal Audit

No. of Internal Department Audits	4 (Audit health units and hospitals, audit primary and secondary, audit sub counties, Inspection of road works, inspection of water activities, inspection of local revenue centers, Special investigation)	Workshops and Seminars	1,651
		Printing, Stationery, Photocopying and Binding	619
		Travel Inland	10,016
		Fuel, Lubricants and Oils	4,514
Date of submitting Quaterly Internal Audit Reports	31/07/2013 (Four qurtely audit reports submitted)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,800

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't: 33,972</i>
	<i>Non Wage Rec't: 20,730</i>
	<i>Domestic Dev't 0</i>
	<i>Donor Dev't 0</i>
	<i>Total 54,702</i>

Vote: 535 Mayuge District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: Bunya</i>		83,400.00
Sector: Water and Environment				83,400.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>83,400.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				83,400.00
LCII: Not Specified				
sitting, csating new boreholes and rehabilitation and supervision of boreholes		Conditional transfer for Rural Water	231007 Other	83,400.00
<i>Capital Purchases</i>				
LCIII: Baitambogwe		<i>LCIV: Bunya</i>		657,761.11
Sector: Agriculture				76,418.95
<i>LG Function: Agricultural Advisory Services</i>				<i>76,418.95</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				76,418.95
LCII: Lugolole				
Baitambogwe Subcounty	Baitambogwe Subcounty Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	76,418.95
<i>Lower Local Services</i>				
Sector: Education				328,787.57
<i>LG Function: Pre-Primary and Primary Education</i>				<i>80,391.67</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				80,391.67
LCII: Bute				
Bute	Bute Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,922.93
Nalwesambula	Nalwesambula	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,956.13
Igeyero	Igeyero Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,877.42
Mugeya	Mugeya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,800.13
Mukuta	Mukuta	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,114.57
LCII: Katonte				
Buluba	Buluba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	12,054.04
Answar	Magamaga Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,952.69
Katonte	Katonte Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,290.61

Vote: 535 Mayuge District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lugolole				
Mbirizi	Mbirizi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,026.55
Nabalongo	Nabalongo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,551.24
Baitambogwe Ps	Wainha Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,655.37
Lugolole	Lugolole	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,913.63
LCII: Mulingirire				
Musita COU	Musita	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,416.27
Mulingirire	Mulingirire	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,059.33
Musita PS	Musita	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,498.43
Namusenwa	Namusenwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,302.35
<i>Lower Local Services</i>				
LG Function: Secondary Education				248,395.91
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				248,395.91
LCII: Bute				
Wante Muslim	Wante	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	29,716.49
LCII: Lugolole				
Busoga SS	Musita	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	105,156.76
Waitambogwe SS	Waitambogwe	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	113,522.66
<i>Lower Local Services</i>				
Sector: Health				227,654.58
LG Function: Primary Healthcare				227,654.58
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				58,730.88
LCII: Bute				
Reconstruction of OPD at Butte HC II	Kigandalo	PHC development	231002 Residential Buildings	58,730.88
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				160,751.70

Vote: 535 Mayuge District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Katonte				
Buluba Hospital		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	160,751.70
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,172.00
LCII: Bute				
Butte HCII	Butte	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,500.00
LCII: Lugolole				
Baitambogwe HCIII	wainha	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	5,172.00
LCII: Mulingirire				
Namusenwa HCII	Namusenwa	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,500.00
<i>Lower Local Services</i>				
Sector: Water and Environment				24,900.00
LG Function: Rural Water Supply and Sanitation				24,900.00
<i>Capital Purchases</i>				
Output: Shallow well construction				6,800.00
LCII: Ikulwe				
Construction of one shallowwell in baitambogwe		Conditional transfer for Rural Water	231007 Other	6,800.00
Output: Borehole drilling and rehabilitation				18,100.00
LCII: Bute				
Construction of one borehole in Baitambogwe		Conditional transfer for Rural Water	231007 Other	18,100.00
<i>Capital Purchases</i>				
LCIII: Bukabooli		LCIV: Bunya		450,577.24
Sector: Agriculture				178,172.31
LG Function: Agricultural Advisory Services				178,172.31
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				178,172.31
LCII: Bukabooli				
Bukabooli Subcounty	Bukabooli Subcounty Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	92,853.39
LCII: Buyugu				
Imanyiro Subcounty	Imanyiro Subcounty Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	85,318.92
<i>Lower Local Services</i>				
Sector: Education				219,166.93
LG Function: Pre-Primary and Primary Education				92,121.85
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				7,280.00

Vote: 535 Mayuge District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mairinya				
Provision of 36 Desks to Namatoke	Mayinya	Conditional Grant to SFG	231006 Furniture and Fixtures	3,640.00
Provision of 36 Desks to Walukuba P/S	Kinawambuzi	Conditional Grant to SFG	231006 Furniture and Fixtures	3,640.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				84,841.85
LCII: Bugoto				
Nakasuwa	Nakasuwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,029.99
Butumbula	Butumbula Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,107.27
Bugoto P/S	Bugoto	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	5,792.83
Bugoto LV	Bugoto Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,677.90
Musubi COG	Musubi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,340.99
LCII: Bugumiya				
Bugumya	Bugumya Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,883.28
LCII: Mairinya				
Lwandra	Lwandra	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,641.69
Busira	Busira Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,681.34
Kasozi	kasozi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,832.90
Nabyama	Nabyama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,149.78
Nawandegeya	Nawandegeya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,386.93
Buyugu	Buyugu	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	6,279.88
Mayirinya COG	Mayirinya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,680.34
Kinawambuzi	Kinawambuzi	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,269.57

Vote: 535 Mayuge District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mayirinya Moslem	Mayirinya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,495.99
LCII: Matovu				
Kalagala	Kalagala Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,900.89
Matovu	Matovu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,956.13
Bukabooli	Buakabooli Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,734.15
<i>Lower Local Services</i>				
LG Function: Secondary Education				127,045.08
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				127,045.08
LCII: Matovu				
Kigandalo ss	Kigandalo	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	127,045.08
<i>Lower Local Services</i>				
Sector: Health				17,038.00
LG Function: Primary Healthcare				17,038.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,574.00
LCII: Matovu				
Nawampongo HCII	Nawampongo	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,162.00
LCII: Mayirinya				
Mairinya HCII	Marinya	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,412.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,464.00
LCII: Bugoto				
Bugoto HCII	Bugoto	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,492.00
LCII: Bukabooli				
Busira HCII	Busira	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,492.00
LCII: Buyugu				
Buyugu HCII	Buwaiswa	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,480.00
<i>Lower Local Services</i>				
Sector: Water and Environment				36,200.00
LG Function: Rural Water Supply and Sanitation				36,200.00
<i>Capital Purchases</i>				

Vote: 535 Mayuge District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Borehole drilling and rehabilitation				36,200.00
LCII: Bukabooli				
Construction of 2 in borehole in Bukabooli		Conditional transfer for Rural Water	231007 Other	36,200.00
<i>Capital Purchases</i>				
LCIII: Bukatube		<i>LCIV: Bunya</i>		396,762.06
Sector: Agriculture				85,318.92
<i>LG Function: Agricultural Advisory Services</i>				<i>85,318.92</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				85,318.92
LCII: Lwanika				
Bukatube Subcounty	Bukatube Subcounty Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	85,318.92
<i>Lower Local Services</i>				
Sector: Works and Transport				107,070.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>107,070.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				107,070.00
LCII: Lwanika				
Periodic Maintenance of Ikulwe - Lwanika Road (13.5Km)		LGMSD (Former LGDP)	231003 Roads and Bridges	107,070.00
<i>Capital Purchases</i>				
Sector: Education				155,223.14
<i>LG Function: Pre-Primary and Primary Education</i>				<i>64,652.93</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				12,000.00
LCII: Buyemba				
Construction of 5 stance latrine at Buyemba P/S	Balita	Conditional Grant to SFG	231007 Other	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				52,652.93
LCII: Buyemba				
Nabeta	Nabeta	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,687.21
Mugere	Mugere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,413.84
Luubu	Luubu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,195.29
LCII: Lwanika				
Lukindu	Lukindu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,822.17

Vote: 535 Mayuge District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukaleba	Bukaleba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,868.11
Lwanika	Lwanika	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,796.27
LCII: Mauta				
Mbirabira	Mbirabira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,399.67
Bishop Hanington	Kyando Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,135.61
Kabuki	Kabuki Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,915.06
Luwerere	Luwerere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,419.71
<i>Lower Local Services</i>				
LG Function: Secondary Education				90,570.21
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				90,570.21
LCII: Buyemba				
Luubu SS	Luubu	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	90,570.21
<i>Lower Local Services</i>				
Sector: Health				10,350.00
LG Function: Primary Healthcare				10,350.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,848.00
LCII: Mauta				
Kyando HCII	Kyando	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,848.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,502.00
LCII: Bukaleba				
Bukaleba HCII	Bukaleba	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,500.00
LCII: Lwanika				
Bukatube HCII	Bukatube	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,002.00
<i>Lower Local Services</i>				
Sector: Water and Environment				38,800.00
LG Function: Rural Water Supply and Sanitation				38,800.00
<i>Capital Purchases</i>				
Output: Spring protection				2,600.00
LCII: Not Specified				

Vote: 535 Mayuge District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 1 spring wells in Bukatube S/c		Conditional transfer for Rural Water	231007 Other	2,600.00
Output: Borehole drilling and rehabilitation				36,200.00
LCII: Lwanika				
Construction of one borehole in Bukatube		Conditional transfer for Rural Water	231007 Other	36,200.00
<i>Capital Purchases</i>				
LCIII: Busakira		<i>LCIV: Bunya</i>		388,870.01
Sector: Agriculture				85,318.92
<i>LG Function: Agricultural Advisory Services</i>				<i>85,318.92</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				85,318.92
LCII: Kaluba				
Busakira Subcounty	Busakira Subcounty Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	85,318.92
<i>Lower Local Services</i>				
Sector: Education				166,215.53
<i>LG Function: Pre-Primary and Primary Education</i>				<i>48,243.89</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				48,243.89
LCII: Butangala				
Namisu	Namisu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,053.46
LCII: Kaluba				
Bubali	Bubali Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,871.55
Kaluba	Kaluba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,502.86
Mabirizi	Mabirizi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,121.44
Butangala	Butangala Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,652.00
LCII: Maumu				
Busera	Busera Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,473.52
Wambete	Wambete	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,447.62
Busala	Busaala Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,121.44
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				117,971.64

Vote: 535 Mayuge District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				117,971.64
LCII: Kaluba				
Kaluba High school	kaluba	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	117,971.64
<i>Lower Local Services</i>				
Sector: Health				9,635.56
LG Function: Primary Healthcare				9,635.56
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,135.56
LCII: kaluuba				
Kaluuba HCII	Kaluba	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	8,135.56
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,500.00
LCII: Bukunja				
Busaala HCII	Busaala	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,500.00
<i>Lower Local Services</i>				
Sector: Water and Environment				31,700.00
LG Function: Rural Water Supply and Sanitation				31,700.00
<i>Capital Purchases</i>				
Output: Shallow well construction				13,600.00
LCII: Kaluba				
Construction of two shallowwell in Busakira		Conditional transfer for Rural Water	231007 Other	13,600.00
Output: Borehole drilling and rehabilitation				18,100.00
LCII: Kaluba				
Construction of one borehole in Busakira		Conditional transfer for Rural Water	231007 Other	18,100.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				96,000.00
LG Function: Local Government Planning Services				96,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				96,000.00
LCII: Kaluba				
Sub county administration block		Other Transfers from Central Government	231001 Non-Residential Buildings	96,000.00
<i>Capital Purchases</i>				
LCIII: Buwaya		LCIV: Bunya		595,863.63
Sector: Agriculture				85,318.92
LG Function: Agricultural Advisory Services				85,318.92
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				85,318.92
LCII: Buwaiswa				
Buwaya Subcounty	Buwaya Subcounty Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	85,318.92

Vote: 535 Mayuge District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Works and Transport				79,596.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>79,596.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				79,596.00
LCII: Buwaiswa				
(5112) Buwaya-Mpungwe 9 km	Kityerera	Other Transfers from Central Government	231003 Roads and Bridges	79,596.00
<i>Capital Purchases</i>				
Sector: Education				378,330.34
<i>LG Function: Pre-Primary and Primary Education</i>				<i>86,870.99</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				36,000.00
LCII: Buwaiswa				
Construction of 2 classroom at Buwanuka p/s	Wandago	Conditional Grant to SFG	231007 Other	36,000.00
Output: Teacher house construction and rehabilitation				5,600.00
LCII: Buwaiswa				
Renovation of staff house at Namatale P/S	Musubi	Conditional Grant to SFG	231007 Other	5,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				45,270.99
LCII: Buwaiswa				
Namatale	Namatale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,941.96
Kabayingire	Kabayingire Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,196.72
Buwaya	Buwaya Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,263.28
Buwaiswa	Buaiswa Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,991.34
LCII: Isikiro				
Isikiro	Isikiro Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,269.57
Kanyabwina	Kanyabwina Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,909.19
Ibanga	Ibanga Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,524.33
Bulondo	Bulondo Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,131.17
LCII: Nangamba				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Balita	Balita Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,054.52
Buwolya	Buwolya Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,988.91
<i>Lower Local Services</i>				
LG Function: Secondary Education				291,459.35
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				291,459.35
LCII: Buwaiswa				
Iganga Star College	Buwaya	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	155,159.71
St John	Buwaya	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	136,299.64
<i>Lower Local Services</i>				
Sector: Health				17,318.37
LG Function: Primary Healthcare				17,318.37
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,630.37
LCII: Buwaiswa				
Buwaya HCII	Buwaya	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,162.00
LCII: Maina				
Maina UDHA	Maina	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,468.37
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,688.00
LCII: Buwaiswa				
Buwaiswa HCIII	Buwaiswa	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,688.00
<i>Lower Local Services</i>				
Sector: Water and Environment				35,300.00
LG Function: Rural Water Supply and Sanitation				35,300.00
<i>Capital Purchases</i>				
Output: Spring protection				10,400.00
LCII: Not Specified				
Construction of 2 spring wells in Mpungwe S/c		Conditional transfer for Rural Water	231007 Other	5,200.00
Construction of 2 spring wells in Buwaya S/c		Conditional transfer for Rural Water	231007 Other	5,200.00
Output: Shallow well construction				6,800.00
LCII: Buwaiswa				
Construction of one shallowwell in Buwaya		Conditional transfer for Rural Water	231007 Other	6,800.00
Output: Borehole drilling and rehabilitation				18,100.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buwaiswa				
Construction of one borehole in Buwaya		Conditional transfer for Rural Water	231007 Other	18,100.00
<i>Capital Purchases</i>				
LCIII: Imanyiro		<i>LCIV: Bunya</i>		221,590.68
Sector: Works and Transport				61,036.00
LG Function: District, Urban and Community Access Roads				61,036.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				61,036.00
LCII: Bifulubi				
(5128 Luyira-Mbaale 4 km	Malongo	Other Transfers from Central Government	231003 Roads and Bridges	61,036.00
<i>Capital Purchases</i>				
Sector: Education				80,252.68
LG Function: Pre-Primary and Primary Education				66,890.16
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				12,000.00
LCII: Nkombe				
Construction of 5 stance latrine at Lwanda P/S	Lukungu	Conditional Grant to SFG	231007 Other	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				54,890.16
LCII: Magada				
Wante	Wante	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,352.73
Namadudu	Namadudu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,126.31
LCII: Mayuge				
Bukawongo	Bukawongo Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,033.42
Bwiwula	Bwiwula Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,075.93
LCII: Mbaale				
Mbaale	Mbaale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,001.65
Makembo	Makembo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,808.00
Magunga	Magunga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,026.55
Mbaale Islamic	Mbaale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,521.90

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nkombe				
Lukungu	Lukungu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,836.34
Lwanda	Lwanda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,472.52
Bufulubi	Bufulubi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,634.82
<i>Lower Local Services</i>				
LG Function: Secondary Education				13,362.52
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				13,362.52
LCII: Bufulubi				
Bufulubi SS	Bufulubi	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	13,362.52
<i>Lower Local Services</i>				
Sector: Health				6,502.00
LG Function: Primary Healthcare				6,502.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,502.00
LCII: Bufulubi				
Bufulubi HCII	Bufulubi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,500.00
LCII: Mayuge				
Bwiwula HCII	Bwiwula	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,500.00
LCII: Mbaale				
Magada HCII	Magada	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,500.00
LCII: Nkombe				
Nkombe HCII	Nkombe	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,002.00
<i>Lower Local Services</i>				
Sector: Water and Environment				73,800.00
LG Function: Rural Water Supply and Sanitation				73,800.00
<i>Capital Purchases</i>				
Output: Spring protection				2,600.00
LCII: Not Specified				
Construction of 1 spring wells in Imanyiro S/c		Conditional transfer for Rural Water	231007 Other	2,600.00
Output: Shallow well construction				35,000.00
LCII: Bufulubi				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 5 shallowwell inislands		Conditional transfer for Rural Water	231007 Other	35,000.00
Output: Borehole drilling and rehabilitation				36,200.00
LCII: Bifulubi				
Construction of two borehole in Imanyiro		Conditional transfer for Rural Water	231007 Other	36,200.00
<i>Capital Purchases</i>				
LCIII: Jagusi		<i>LCIV: Bunya</i>		200,779.12
Sector: Agriculture				94,212.56
<i>LG Function: Agricultural Advisory Services</i>				<i>94,212.56</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				94,212.56
LCII: Jagusi				
Jagusi Subcounty	Jagusi Subcounty Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	94,212.56
<i>Lower Local Services</i>				
Sector: Education				106,566.55
<i>LG Function: Pre-Primary and Primary Education</i>				<i>106,566.55</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				84,200.00
LCII: Sagitu				
Construction of 2 classrooms at Sagitu P/s	Namatoke	Conditional Grant to SFG	231007 Other	48,200.00
LCII: Serinyabi				
Construction of 2 classroom at Nawandegeyi P/s	Sagitu	Conditional Grant to SFG	231007 Other	36,000.00
Output: Provision of furniture to primary schools				3,640.00
LCII: Sagitu				
Provision of 36 Desks to Sagiti P/S	Buwaya	Conditional Grant to SFG	231006 Furniture and Fixtures	3,640.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,726.55
LCII: Bumba				
Bumba	Bumba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,465.65
LCII: Jagusi				
Jagusi	Jagusi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,490.12
Goli	Goli Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,949.26
LCII: Kaaza				
Kaaza	Kaaza Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,641.69

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Masolya</i>				
Masolya	Masolya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,225.06
<i>LCII: Sagitu</i>				
Sagitu	Sagitu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,741.45
<i>LCII: Serinyabi</i>				
Serinyabi	Serinyabi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,213.32
<i>Lower Local Services</i>				
LCIII: Jaguzi		<i>LCIV: Bunya</i>		5,200.00
Sector: Health				5,200.00
<i>LG Function: Primary Healthcare</i>				<i>5,200.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,200.00
<i>LCII: Jaguzi</i>				
Jagusi	Jagusi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,800.00
<i>LCII: Masolya</i>				
Masolya HCII	Masolya	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,600.00
<i>LCII: Sagitu</i>				
Sagitu HCII	Sagitu	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,800.00
<i>Lower Local Services</i>				
LCIII: Kigandalo		<i>LCIV: Bunya</i>		427,610.89
Sector: Agriculture				94,212.56
<i>LG Function: Agricultural Advisory Services</i>				<i>94,212.56</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				94,212.56
<i>LCII: Kigandalo</i>				
Kigandalo Subcounty	Kigandalo Subcounty Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	94,212.56
<i>Lower Local Services</i>				
Sector: Works and Transport				106,600.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>106,600.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				106,600.00
<i>LCII: Kigandalo</i>				
(5120) Nondwe-Bugoto 16 km		Other Transfers from Central Government	231003 Roads and Bridges	106,600.00
<i>Capital Purchases</i>				
Sector: Education				131,086.32

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				64,362.90
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				64,362.90
LCII: Isenda				
Bugulu	Bugulu Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,526.34
Baligasima	Baligasima Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,539.50
Isenda	Isenda Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,945.40
Nanvunano	Nanvunano	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,402.10
LCII: Kigandalo				
Buyaga	Buyaga Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,178.11
Walukuba	Walukuba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,672.03
Kigandalo	Kigandalo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,481.82
Nakazigo	Nakazigo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,385.50
Nakidubuli	Nakidubuli	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,176.69
LCII: Kyoga				
Nakitwalo	Nakitwalo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,622.66
Bweza	Bweza Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,384.50
Peterson Mem	Kyoga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,315.09
Maleka	Maleka	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,733.15
<i>Lower Local Services</i>				
LG Function: Secondary Education				66,723.43
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				66,723.43
LCII: Kyoga				
Kyoga ss	Kyoga	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	66,723.43

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Health				50,112.00
<i>LG Function: Primary Healthcare</i>				<i>50,112.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				28,112.00
LCII: Isenda				
Bwalula HCII	Bwalula	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,492.00
LCII: Kigandalo				
Kigandalo HC iv	Kigandalo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	23,648.00
LCII: Kigulu				
Bugulu HCII	Bugulu	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,480.00
LCII: Kioga				
Kyoga HCII	Kyoga	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,492.00
Output: Standard Pit Latrine Construction (LLS.)				22,000.00
LCII: Kigandalo				
Construction of 4 stance pit latrine with bathroom at Kigandalo HC IV		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	22,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				45,600.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>45,600.00</i>
<i>Capital Purchases</i>				
Output: Spring protection				2,600.00
LCII: Not Specified				
Construction of one spring wells in Kigandalo S/c		Conditional transfer for	231007 Other Rural Water	2,600.00
Output: Shallow well construction				6,800.00
LCII: Kigandalo				
Construction of one shallowwell in Kigandalo		Conditional transfer for	231007 Other Rural Water	6,800.00
Output: Borehole drilling and rehabilitation				36,200.00
LCII: Kigandalo				
Construction of one borehole in Kigandalo		Conditional transfer for	231007 Other Rural Water	36,200.00
<i>Capital Purchases</i>				
LCIII: Kityerera		<i>LCIV: Bunya</i>		475,896.46
Sector: Agriculture				94,212.56
<i>LG Function: Agricultural Advisory Services</i>				<i>94,212.56</i>
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory Services (LLS)				94,212.56
LCII: Kityerera				
Kityerera Subcounty	Kityerea Subcounty Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	94,212.56
<i>Lower Local Services</i>				
Sector: Works and Transport				97,284.00
LG Function: District, Urban and Community Access Roads				97,284.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				97,284.00
LCII: Kityerera				
(5140) Kigandalo-Busira 11 km	Kityerera	Other Transfers from Central Government	231003 Roads and Bridges	97,284.00
<i>Capital Purchases</i>				
Sector: Education				206,599.47
LG Function: Pre-Primary and Primary Education				110,159.55
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				36,000.00
LCII: Kityerera				
Construction of 2 classrooms at Nalwesambula P/s	Bukoba	Conditional Grant to SFG	231007 Other	36,000.00
Output: Provision of furniture to primary schools				3,640.00
LCII: Wandegeya				
Provision of 36 Desks to Bubinge P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	3,640.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				70,519.55
LCII: Kityerera				
Bukalenzi	Bukalenzi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,693.07
Busenda	Busenda village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,334.12
Bugadde	Bugadde Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,987.48
St joseph bukoba	bukoba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,967.87
LCII: Ndaiga				
Ndaiga	Ndaiga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,852.94
Mitimito	Mitimito	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,455.92
Bubalule	Bubalule Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,699.95

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lutale	Lutale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,657.87
LCII: Wandegeya				
Busimo	Busimo Viilage	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,909.19
Katuba	Katuba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,481.82
Kasoozi	Kasoozi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,330.68
Bubinge	Bubinge Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,656.86
St Marys Bubinge	Bubinge	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,622.66
Wandegeya	Wandegeya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,869.12
<i>Lower Local Services</i>				
LG Function: Secondary Education				96,439.92
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				96,439.92
LCII: Kityerera				
Little Rock SS	mashaga	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	96,439.92
<i>Lower Local Services</i>				
Sector: Health				23,500.43
LG Function: Primary Healthcare				23,500.43
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,500.43
LCII: Kityerera				
Kityerera HCIV	Kityerera	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	20,500.43
LCII: Ndaiga				
Kitovu HCII	Kitovu	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,500.00
LCII: Wandegeya				
Wandegeya HCII	Wandegeya	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,500.00
<i>Lower Local Services</i>				
Sector: Water and Environment				54,300.00
LG Function: Rural Water Supply and Sanitation				54,300.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				54,300.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kityerera				
Construction of 3 borehole in Kityerera		Conditional transfer for Rural Water	231007 Other	54,300.00
<i>Capital Purchases</i>				
LCIII: Malongo		<i>LCIV: Bunya</i>		1,861,684.42
Sector: Agriculture				94,212.56
<i>LG Function: Agricultural Advisory Services</i>				<i>94,212.56</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				94,212.56
LCII: Malongo				
Malongo Subcounty	Malongo Subcounty Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	94,212.56
<i>Lower Local Services</i>				
Sector: Works and Transport				1,505,679.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,505,679.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,505,679.00
LCII: Malongo				
DLSP roads		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,505,679.00
<i>Lower Local Services</i>				
Sector: Education				170,592.61
<i>LG Function: Pre-Primary and Primary Education</i>				<i>77,356.41</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				12,000.00
LCII: Namadhi				
Construction of 5 stance latrine at Kabuka P/S	Bute	Conditional Grant to SFG	231007 Other	12,000.00
Output: Provision of furniture to primary schools				3,640.00
LCII: Bukatabira				
Provision of 36 Desks to Bukoba P/S	Kanyabwina	Conditional Grant to SFG	231006 Furniture and Fixtures	3,640.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				61,716.41
LCII: Bwondha				
Bwondha	Bwondha Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,771.79
Bukizibu	Bukizibu Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,968.87
Bukatabira	Bukatabira Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,162.52
LCII: Malongo				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kabuka	Kabuka Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,509.16
Buluta P/S	Buluta Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,568.84
Buluta SDA	Buluta Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,102.83
Malongo	Malongo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,669.60
Bukagabo	Bukagabo Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,894.02
Nango	Nango	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,723.42
LCII: Namadhi				
Namadhi	Namadhi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,003.08
Namoni	Namoni	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,815.30
Mutagisa	Mutagisa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,495.99
Kitovu	Kitovu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,030.99
<i>Lower Local Services</i>				
LG Function: Secondary Education				93,236.20
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				93,236.20
LCII: Malongo				
Malongo ss	Malongo	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	93,236.20
<i>Lower Local Services</i>				
Sector: Health				43,000.25
LG Function: Primary Healthcare				43,000.25
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				35,000.25
LCII: Malongo				
completion of staff house Malongo HC III	Wabulunge Village	Conditional Grant to PHC - development	231002 Residential Buildings	35,000.25
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000.00
LCII: Bwondha				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bwondha HCII	Bwondha	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,500.00
LCII: Malongo				
Malongo HCIII	Malongo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	5,000.00
LCII: Namoni				
Namoni HCII	Namoni	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,500.00
<i>Lower Local Services</i>				
Sector: Water and Environment				48,200.00
LG Function: Rural Water Supply and Sanitation				48,200.00
<i>Capital Purchases</i>				
Output: Spring protection				5,200.00
LCII: Not Specified				
Construction of 2 spring wells in Busakira S/c		Conditional transfer for	231007 Other Rural Water	5,200.00
Output: Shallow well construction				6,800.00
LCII: Malongo				
Construction of one shallowwell in Malongo		Conditional transfer for	231007 Other Rural Water	6,800.00
Output: Borehole drilling and rehabilitation				36,200.00
LCII: Bwondha				
Construction of one borehole in Malongo		Conditional transfer for	231007 Other Rural Water	36,200.00
<i>Capital Purchases</i>				
LCIII: Mayuge		LCIV: Bunya		755,414.80
Sector: Agriculture				76,418.96
LG Function: Agricultural Advisory Services				76,418.96
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				76,418.96
LCII: Kasugu ward				
Mayuge TC	Mayuge TC headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	76,418.96
<i>Lower Local Services</i>				
Sector: Works and Transport				149,836.00
LG Function: District, Urban and Community Access Roads				149,836.00
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				44,776.00
LCII: Ikulwe				
Machinery maintained at District mechanical yard	Mayuge District HQ	Other Transfers from Central Government	231005 Machinery and Equipment	44,776.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				105,060.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ikulwe				
District		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	105,060.00
<i>Lower Local Services</i>				
Sector: Education				518,759.85
LG Function: Pre-Primary and Primary Education				200,788.37
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				12,426.00
LCII: Ikulwe				
Pyement of retention and un finished works for 2011-12 at Walukuba PS Balita PS	mayuge	Conditional Grant to SFG	231007 Other	12,426.00
Output: Latrine construction and rehabilitation				67,854.00
LCII: Ikulwe				
Construction of 5 stance latrine at Ikulwe P/S	Namadudu	Conditional Grant to SFG	231007 Other	12,000.00
Payment of unfinished works and retention for 2011-12 projects at Lukungu, Lukindu Namisu ,Namadudu Bweza ,Buluba, Minoni ,Bute, Balita PS,Mayuge TC ,10 sites,Musubi ,Katuba.		Conditional Grant to SFG	231007 Other	43,854.00
LCII: Kasugu ward				
Construction of 5 stance latrine at Lutale P/S	Mayuge TC	Conditional Grant to SFG	231007 Other	12,000.00
Output: Teacher house construction and rehabilitation				55,611.00
LCII: Ikulwe				
Payment for unfinished works for projects rolled over from 2011-12 at Bwhondha, Butumbula Mutagisa,Kigandalo Kitovu		Conditional Grant to SFG	231007 Other	55,611.00
Output: Provision of furniture to primary schools				43,200.00
LCII: Ikulwe				
Provision of 36 desks to each of the following schools Buwanuka, Mwezi, Kabuuka, kasozi, Nawandegeyi, Ballita, Namusenwa, Mutagisa, katonte and Nalwesabula		LGMSD (Former LGDP)	231006 Furniture and Fixtures	43,200.00
<i>Capital Purchases</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,697.37
LCII: Ikulwe				
Ikulwe	Ikulwe Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,814.87
LCII: Kasugu ward				
Mayuge TC	Mayuge TC	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,974.74
LCII: Kyebendo				
Kyebando	Kyebando	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,907.76
<i>Lower Local Services</i>				
LG Function: Secondary Education				317,971.47
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				317,971.47
LCII: Ikulwe				
Sara Ntiro	Kavule	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	21,888.32
LCII: Kasugu ward				
Bunya SS	Mayuge	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	181,315.88
LCII: Kyebendo				
Delta SS	Mayuge	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	114,767.27
<i>Lower Local Services</i>				
Sector: Water and Environment				10,400.00
LG Function: Rural Water Supply and Sanitation				10,400.00
<i>Capital Purchases</i>				
Output: Spring protection				10,400.00
LCII: Ikulwe				
Construction of 4 spring wells in baitambogwe S/c		Conditional transfer for Rural Water	231007 Other	10,400.00
<i>Capital Purchases</i>				
LCIII: Mayuge TC		<i>LCIV: Bunya</i>		22,387.49
Sector: Health				22,387.49
LG Function: Primary Healthcare				22,387.49
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,387.49
LCII: Kasugu				
Mayuge HCIII	Mayuge	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	22,387.49
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Mpungwe		<i>LCIV: Bunya</i>		399,909.89
Sector: Agriculture				85,315.76
<i>LG Function: Agricultural Advisory Services</i>				<i>85,315.76</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				85,315.76
LCII: Muggi				
Mpungwe Subcounty	Mpungwe Subcounty Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	85,315.76
<i>Lower Local Services</i>				
Sector: Education				268,610.13
<i>LG Function: Pre-Primary and Primary Education</i>				<i>69,616.13</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				12,000.00
LCII: Maina				
Construction of 5 stance latrine at Maina P/S	Buluba	Conditional Grant to SFG	231007 Other	12,000.00
Output: Provision of furniture to primary schools				7,280.00
LCII: Maina				
Provision of 36 Desks to Maina P/S	Buyaga	Conditional Grant to SFG	231006 Furniture and Fixtures	3,640.00
LCII: Wairama				
Provision of 36 Desks to Bulyangada P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	3,640.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				50,336.13
LCII: Maina				
Mwezi	Mwezi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,788.39
LCII: Muggi				
Buswikira	Buswikira Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,964.43
Mpungwe	Mpungwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,596.75
Buwanuka	Buwanuka village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,509.16
Minoni	Minoni	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,741.02
Wamulongo	Wamulongo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,491.13
LCII: Wairama				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bulyangada	Bulyangada Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,926.79
Buyere	Buyere Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,869.12
Maina	Maina	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,818.74
Kasutaime	Kasutaime Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,528.77
LCII: Wamulongo				
Namatoke	Namatoke	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,101.83
<i>Lower Local Services</i>				
LG Function: Secondary Education				198,994.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				198,994.00
LCII: Wamulongo				
Completion of Kigandalo secondary school		Construction of Secondary Schools	231007 Other	198,994.00
<i>Capital Purchases</i>				
Sector: Health				2,984.00
LG Function: Primary Healthcare				2,984.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,984.00
LCII: Muggi				
Muggi HCII	Muggi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,492.00
LCII: Wairama				
Kasutaime HCII	Kasutaime	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,492.00
<i>Lower Local Services</i>				
Sector: Water and Environment				43,000.00
LG Function: Rural Water Supply and Sanitation				43,000.00
<i>Capital Purchases</i>				
Output: Shallow well construction				6,800.00
LCII: Muggi				
Construction of one shallowwell in Mpungwe		Conditional transfer for Rural Water	231007 Other	6,800.00
Output: Borehole drilling and rehabilitation				36,200.00
LCII: Muggi				
Construction of one borehole in Mpungwe		Conditional transfer for Rural Water	231007 Other	36,200.00
<i>Capital Purchases</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: Bunya</i>		5,238.12
Sector: Social Development				5,238.12
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,238.12</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,238.12
LCII: Not Specified				
Transfer		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,238.12
<i>Lower Local Services</i>				
LCIII: Wairasa		<i>LCIV: Bunya</i>		311,434.13
Sector: Agriculture				86,666.02
<i>LG Function: Agricultural Advisory Services</i>				<i>86,666.02</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				86,666.02
LCII: Wandago				
Wairasa Subcounty	Wairasa Subcounty Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	86,666.02
<i>Lower Local Services</i>				
Sector: Works and Transport				61,908.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>61,908.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				61,908.00
LCII: Busuyi				
(5121) Kyankuzi-Igeyero 7 km	Baitamboogwe	Other Transfers from Central Government	231003 Roads and Bridges	61,908.00
<i>Capital Purchases</i>				
Sector: Education				92,325.89
<i>LG Function: Pre-Primary and Primary Education</i>				<i>58,873.61</i>
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				7,280.00
LCII: Musoli				
Provision of 36 Desks to Ntinkalu P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	3,640.00
LCII: Wandago				
Provision of 36 Desks to Wandago P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	3,640.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				51,593.61
LCII: Busuyi				
Musoli	Musoli	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,866.68
Busuyi	Busuyi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,209.46

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buyemba	Buyemba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,519.47
Ntinkalu	Ntinkalu	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	7,730.35
LCII: Wabulungu				
Army School Magamaga	Magamaga Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,862.25
Wabulungu	Wabulungu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,762.06
Wandago	Wandago	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,149.78
Magamaga P/S	Magamaga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,493.56
<i>Lower Local Services</i>				
LG Function: Secondary Education				33,452.28
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				33,452.28
LCII: Iguluibi				
St peters Iguluibi ss	Iguluibi	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	33,452.28
<i>Lower Local Services</i>				
Sector: Health				29,134.22
LG Function: Primary Healthcare				29,134.22
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				18,611.12
LCII: Wabulungu				
completion of staff house at Wabulungug HC III		Conditional Grant to PHC - development	231002 Residential Buildings	18,611.12
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,523.10
LCII: Busuyi				
Busuyi HCII	Busuyi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,002.00
LCII: Misoli				
Ntinkalu HCII	Ntinkalu	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,500.00
LCII: Wabulungu				
Wabulungu HCIII	Wabulungu	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	5,521.10

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Magamaga Barracks HC II	Magamaga	Conditional grant to PHC-Non wage	263104 Transfers to other gov't units(current)	1,500.00
<i>Lower Local Services</i>				
Sector: Water and Environment				41,400.00
<i>LG Function: Rural Water Supply and Sanitation</i>				41,400.00
<i>Capital Purchases</i>				
Output: Spring protection				5,200.00
LCII: Not Specified				
Construction of 2 spring wells in Wairasa S/c		Conditional transfer for Rural Water	231007 Other	5,200.00
Output: Borehole drilling and rehabilitation				36,200.00
LCII: Wabulungu				
Construction of one borehole in wairasa		Conditional transfer for Rural Water	231007 Other	36,200.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		1,315,873.67
Sector: Works and Transport				218,579.12
<i>LG Function: District, Urban and Community Access Roads</i>				218,579.12
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				218,579.12
LCII: Not Specified				
Not Specified		Not Specified	263204 Transfers to other gov't units(capital)	218,579.12
<i>Lower Local Services</i>				
Sector: Education				67,754.99
<i>LG Function: Pre-Primary and Primary Education</i>				67,754.99
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				67,754.99
LCII: Not Specified				
Transfers		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	67,754.99
<i>Lower Local Services</i>				
Sector: Health				66,577.00
<i>LG Function: Primary Healthcare</i>				66,577.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				66,577.00
LCII: Not Specified				
Not Specified		Not Specified	263204 Transfers to other gov't units(capital)	66,577.00
<i>Lower Local Services</i>				
Sector: Water and Environment				59,560.00
<i>LG Function: Rural Water Supply and Sanitation</i>				44,088.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				44,088.00
LCII: Not Specified				
Not Specified		Not Specified	263204 Transfers to other gov't units(capital)	44,088.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				15,472.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				15,472.00
LCII: Not Specified				
Transfers		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	15,472.00
<i>Lower Local Services</i>				
Sector: Social Development				126,815.00
LG Function: Community Mobilisation and Empowerment				126,815.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				126,815.00
LCII: Not Specified				
Transfers		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	126,815.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				527,075.00
LG Function: Local Police and Prisons				527,075.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				527,075.00
LCII: Not Specified				
Transfer		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	527,075.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				83,586.93
LG Function: Local Statutory Bodies				75,183.82
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				75,183.82
LCII: Not Specified				
Transfer		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	75,183.82
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				8,403.11
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,403.11
LCII: Not Specified				
Transfers		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	8,403.11
<i>Lower Local Services</i>				
Sector: Accountability				165,925.63
LG Function: Financial Management and Accountability(LG)				165,925.63
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				165,925.63
LCII: Not Specified				
Transfer		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	165,925.63
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: Bunya</i>		83,400.00
Sector: Water and Environment				83,400.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>83,400.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				83,400.00
LCII: Not Specified				
sitting, csating new boreholes and rehabilitation and supervision of boreholes		Conditional transfer for Rural Water	231007 Other	83,400.00
<i>Capital Purchases</i>				
LCIII: Baitambogwe		<i>LCIV: Bunya</i>		657,761.11
Sector: Agriculture				76,418.95
<i>LG Function: Agricultural Advisory Services</i>				<i>76,418.95</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				76,418.95
LCII: Lugolole				
Baitambogwe Subcounty	Baitambogwe Subcounty Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	76,418.95
<i>Lower Local Services</i>				
Sector: Education				328,787.57
<i>LG Function: Pre-Primary and Primary Education</i>				<i>80,391.67</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				80,391.67
LCII: Bute				
Bute	Bute Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,922.93
Nalwesambula	Nalwesambula	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,956.13
Igeyero	Igeyero Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,877.42
Mugeya	Mugeya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,800.13
Mukuta	Mukuta	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,114.57
LCII: Katonte				
Buluba	Buluba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	12,054.04
Answar	Magamaga Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,952.69
Katonte	Katonte Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,290.61

Vote: 535 Mayuge District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lugolole				
Mbirizi	Mbirizi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,026.55
Nabalongo	Nabalongo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,551.24
Baitambogwe Ps	Wainha Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,655.37
Lugolole	Lugolole	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,913.63
LCII: Mulingirire				
Musita COU	Musita	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,416.27
Mulingirire	Mulingirire	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,059.33
Musita PS	Musita	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,498.43
Namusenwa	Namusenwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,302.35
<i>Lower Local Services</i>				
LG Function: Secondary Education				248,395.91
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				248,395.91
LCII: Bute				
Wante Muslim	Wante	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	29,716.49
LCII: Lugolole				
Busoga SS	Musita	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	105,156.76
Waitambogwe SS	Waitambogwe	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	113,522.66
<i>Lower Local Services</i>				
Sector: Health				227,654.58
LG Function: Primary Healthcare				227,654.58
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				58,730.88
LCII: Bute				
Reconstruction of OPD at Butte HC II	Kigandalo	PHC development	231002 Residential Buildings	58,730.88
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				160,751.70

Vote: 535 Mayuge District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Katonte				
Buluba Hospital		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	160,751.70
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,172.00
LCII: Bute				
Butte HCII	Butte	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,500.00
LCII: Lugolole				
Baitambogwe HCIII	wainha	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	5,172.00
LCII: Mulingirire				
Namusenwa HCII	Namusenwa	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,500.00
<i>Lower Local Services</i>				
Sector: Water and Environment				24,900.00
LG Function: Rural Water Supply and Sanitation				24,900.00
<i>Capital Purchases</i>				
Output: Shallow well construction				6,800.00
LCII: Ikulwe				
Construction of one shallowwell in baitambogwe		Conditional transfer for Rural Water	231007 Other	6,800.00
Output: Borehole drilling and rehabilitation				18,100.00
LCII: Bute				
Construction of one borehole in Baitambogwe		Conditional transfer for Rural Water	231007 Other	18,100.00
<i>Capital Purchases</i>				
LCIII: Bukabooli		LCIV: Bunya		450,577.24
Sector: Agriculture				178,172.31
LG Function: Agricultural Advisory Services				178,172.31
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				178,172.31
LCII: Bukabooli				
Bukabooli Subcounty	Bukabooli Subcounty Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	92,853.39
LCII: Buyugu				
Imanyiro Subcounty	Imanyiro Subcounty Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	85,318.92
<i>Lower Local Services</i>				
Sector: Education				219,166.93
LG Function: Pre-Primary and Primary Education				92,121.85
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				7,280.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mairinya				
Provision of 36 Desks to Namatoke	Mayinya	Conditional Grant to SFG	231006 Furniture and Fixtures	3,640.00
Provision of 36 Desks to Walukuba P/S	Kinawambuzi	Conditional Grant to SFG	231006 Furniture and Fixtures	3,640.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				84,841.85
LCII: Bugoto				
Nakasuwa	Nakasuwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,029.99
Butumbula	Butumbula Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,107.27
Bugoto P/S	Bugoto	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	5,792.83
Bugoto LV	Bugoto Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,677.90
Musubi COG	Musubi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,340.99
LCII: Bugumiya				
Bugumya	Bugumya Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,883.28
LCII: Mairinya				
Lwandra	Lwandra	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,641.69
Busira	Busira Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,681.34
Kasozi	kasozi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,832.90
Nabyama	Nabyama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,149.78
Nawandegeya	Nawandegeya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,386.93
Buyugu	Buyugu	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	6,279.88
Mayirinya COG	Mayirinya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,680.34
Kinawambuzi	Kinawambuzi	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,269.57

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mayirinya Moslem	Mayirinya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,495.99
LCII: Matovu				
Kalagala	Kalagala Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,900.89
Matovu	Matovu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,956.13
Bukabooli	Buakabooli Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,734.15
<i>Lower Local Services</i>				
LG Function: Secondary Education				127,045.08
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				127,045.08
LCII: Matovu				
Kigandalo ss	Kigandalo	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	127,045.08
<i>Lower Local Services</i>				
Sector: Health				17,038.00
LG Function: Primary Healthcare				17,038.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,574.00
LCII: Matovu				
Nawampongo HCII	Nawampongo	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,162.00
LCII: Mayirinya				
Mairinya HCII	Marinya	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,412.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,464.00
LCII: Bugoto				
Bugoto HCII	Bugoto	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,492.00
LCII: Bukabooli				
Busira HCII	Busira	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,492.00
LCII: Buyugu				
Buyugu HCII	Buwaiswa	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,480.00
<i>Lower Local Services</i>				
Sector: Water and Environment				36,200.00
LG Function: Rural Water Supply and Sanitation				36,200.00
<i>Capital Purchases</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Borehole drilling and rehabilitation				36,200.00
LCII: Bukabooli				
Construction of 2 in borehole in Bukabooli		Conditional transfer for Rural Water	231007 Other	36,200.00
<i>Capital Purchases</i>				
LCIII: Bukatube		<i>LCIV: Bunya</i>		396,762.06
Sector: Agriculture				85,318.92
<i>LG Function: Agricultural Advisory Services</i>				<i>85,318.92</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				85,318.92
LCII: Lwanika				
Bukatube Subcounty	Bukatube Subcounty Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	85,318.92
<i>Lower Local Services</i>				
Sector: Works and Transport				107,070.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>107,070.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				107,070.00
LCII: Lwanika				
Periodic Maintenance of Ikulwe - Lwanika Road (13.5Km)		LGMSD (Former LGDP)	231003 Roads and Bridges	107,070.00
<i>Capital Purchases</i>				
Sector: Education				155,223.14
<i>LG Function: Pre-Primary and Primary Education</i>				<i>64,652.93</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				12,000.00
LCII: Buyemba				
Construction of 5 stance latrine at Buyemba P/S	Balita	Conditional Grant to SFG	231007 Other	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				52,652.93
LCII: Buyemba				
Nabeta	Nabeta	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,687.21
Mugere	Mugere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,413.84
Luubu	Luubu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,195.29
LCII: Lwanika				
Lukindu	Lukindu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,822.17

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukaleba	Bukaleba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,868.11
Lwanika	Lwanika	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,796.27
LCII: Mauta				
Mbirabira	Mbirabira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,399.67
Bishop Hanington	Kyando Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,135.61
Kabuki	Kabuki Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,915.06
Luwerere	Luwerere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,419.71
<i>Lower Local Services</i>				
LG Function: Secondary Education				90,570.21
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				90,570.21
LCII: Buyemba				
Luubu SS	Luubu	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	90,570.21
<i>Lower Local Services</i>				
Sector: Health				10,350.00
LG Function: Primary Healthcare				10,350.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,848.00
LCII: Mauta				
Kyando HCII	Kyando	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,848.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,502.00
LCII: Bukaleba				
Bukaleba HCII	Bukaleba	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,500.00
LCII: Lwanika				
Bukatube HCII	Bukatube	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,002.00
<i>Lower Local Services</i>				
Sector: Water and Environment				38,800.00
LG Function: Rural Water Supply and Sanitation				38,800.00
<i>Capital Purchases</i>				
Output: Spring protection				2,600.00
LCII: Not Specified				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 1 spring wells in Bukatube S/c		Conditional transfer for Rural Water	231007 Other	2,600.00
Output: Borehole drilling and rehabilitation				36,200.00
LCII: Lwanika				
Construction of one borehole in Bukatube		Conditional transfer for Rural Water	231007 Other	36,200.00
<i>Capital Purchases</i>				
LCIII: Busakira		<i>LCIV: Bunya</i>		388,870.01
Sector: Agriculture				85,318.92
<i>LG Function: Agricultural Advisory Services</i>				<i>85,318.92</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				85,318.92
LCII: Kaluba				
Busakira Subcounty	Busakira Subcounty Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	85,318.92
<i>Lower Local Services</i>				
Sector: Education				166,215.53
<i>LG Function: Pre-Primary and Primary Education</i>				<i>48,243.89</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				48,243.89
LCII: Butangala				
Namisu	Namisu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,053.46
LCII: Kaluba				
Bubali	Bubali Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,871.55
Kaluba	Kaluba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,502.86
Mabirizi	Mabirizi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,121.44
Butangala	Butangala Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,652.00
LCII: Maumu				
Busera	Busera Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,473.52
Wambete	Wambete	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,447.62
Busala	Busaala Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,121.44
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				117,971.64

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				117,971.64
LCII: Kaluba				
Kaluba High school	kaluba	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	117,971.64
<i>Lower Local Services</i>				
Sector: Health				9,635.56
LG Function: Primary Healthcare				9,635.56
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,135.56
LCII: kaluuba				
Kaluuba HCII	Kaluba	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	8,135.56
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,500.00
LCII: Bukunja				
Busaala HCII	Busaala	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,500.00
<i>Lower Local Services</i>				
Sector: Water and Environment				31,700.00
LG Function: Rural Water Supply and Sanitation				31,700.00
<i>Capital Purchases</i>				
Output: Shallow well construction				13,600.00
LCII: Kaluba				
Construction of two shallowwell in Busakira		Conditional transfer for Rural Water	231007 Other	13,600.00
Output: Borehole drilling and rehabilitation				18,100.00
LCII: Kaluba				
Construction of one borehole in Busakira		Conditional transfer for Rural Water	231007 Other	18,100.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				96,000.00
LG Function: Local Government Planning Services				96,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				96,000.00
LCII: Kaluba				
Sub county administration block		Other Transfers from Central Government	231001 Non-Residential Buildings	96,000.00
<i>Capital Purchases</i>				
LCIII: Buwaya		LCIV: Bunya		595,863.63
Sector: Agriculture				85,318.92
LG Function: Agricultural Advisory Services				85,318.92
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				85,318.92
LCII: Buwaiswa				
Buwaya Subcounty	Buwaya Subcounty Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	85,318.92

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Works and Transport				79,596.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>79,596.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				79,596.00
LCII: Buwaiswa				
(5112) Buwaya-Mpungwe 9 km	Kityerera	Other Transfers from Central Government	231003 Roads and Bridges	79,596.00
<i>Capital Purchases</i>				
Sector: Education				378,330.34
<i>LG Function: Pre-Primary and Primary Education</i>				<i>86,870.99</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				36,000.00
LCII: Buwaiswa				
Construction of 2 classroom at Buwanuka p/s	Wandago	Conditional Grant to SFG	231007 Other	36,000.00
Output: Teacher house construction and rehabilitation				5,600.00
LCII: Buwaiswa				
Renovation of staff house at Namatale P/S	Musubi	Conditional Grant to SFG	231007 Other	5,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				45,270.99
LCII: Buwaiswa				
Namatale	Namatale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,941.96
Kabayingire	Kabayingire Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,196.72
Buwaya	Buwaya Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,263.28
Buwaiswa	Buaiswa Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,991.34
LCII: Isikiro				
Isikiro	Isikiro Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,269.57
Kanyabwina	Kanyabwina Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,909.19
Ibanga	Ibanga Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,524.33
Bulondo	Bulondo Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,131.17
LCII: Nangamba				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Balita	Balita Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,054.52
Buwolya	Buwolya Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,988.91
<i>Lower Local Services</i>				
LG Function: Secondary Education				291,459.35
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				291,459.35
LCII: Buwaiswa				
Iganga Star College	Buwaya	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	155,159.71
St John	Buwaya	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	136,299.64
<i>Lower Local Services</i>				
Sector: Health				17,318.37
LG Function: Primary Healthcare				17,318.37
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,630.37
LCII: Buwaiswa				
Buwaya HCII	Buwaya	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,162.00
LCII: Maina				
Maina UDHA	Maina	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,468.37
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,688.00
LCII: Buwaiswa				
Buwaiswa HCIII	Buwaiswa	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,688.00
<i>Lower Local Services</i>				
Sector: Water and Environment				35,300.00
LG Function: Rural Water Supply and Sanitation				35,300.00
<i>Capital Purchases</i>				
Output: Spring protection				10,400.00
LCII: Not Specified				
Construction of 2 spring wells in Mpungwe S/c		Conditional transfer for Rural Water	231007 Other	5,200.00
Construction of 2 spring wells in Buwaya S/c		Conditional transfer for Rural Water	231007 Other	5,200.00
Output: Shallow well construction				6,800.00
LCII: Buwaiswa				
Construction of one shallowwell in Buwaya		Conditional transfer for Rural Water	231007 Other	6,800.00
Output: Borehole drilling and rehabilitation				18,100.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buwaiswa				
Construction of one borehole in Buwaya		Conditional transfer for Rural Water	231007 Other	18,100.00
<i>Capital Purchases</i>				
LCIII: Imanyiro		<i>LCIV: Bunya</i>		221,590.68
Sector: Works and Transport				61,036.00
LG Function: District, Urban and Community Access Roads				61,036.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				61,036.00
LCII: Bifulubi				
(5128 Luyira-Mbaale 4 km	Malongo	Other Transfers from Central Government	231003 Roads and Bridges	61,036.00
<i>Capital Purchases</i>				
Sector: Education				80,252.68
LG Function: Pre-Primary and Primary Education				66,890.16
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				12,000.00
LCII: Nkombe				
Construction of 5 stance latrine at Lwanda P/S	Lukungu	Conditional Grant to SFG	231007 Other	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				54,890.16
LCII: Magada				
Wante	Wante	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,352.73
Namadudu	Namadudu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,126.31
LCII: Mayuge				
Bukawongo	Bukawongo Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,033.42
Bwiwula	Bwiwula Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,075.93
LCII: Mbaale				
Mbaale	Mbaale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,001.65
Makembo	Makembo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,808.00
Magunga	Magunga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,026.55
Mbaale Islamic	Mbaale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,521.90

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nkombe				
Lukungu	Lukungu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,836.34
Lwanda	Lwanda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,472.52
Bufulubi	Bufulubi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,634.82
<i>Lower Local Services</i>				
LG Function: Secondary Education				13,362.52
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				13,362.52
LCII: Bufulubi				
Bufulubi SS	Bufulubi	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	13,362.52
<i>Lower Local Services</i>				
Sector: Health				6,502.00
LG Function: Primary Healthcare				6,502.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,502.00
LCII: Bufulubi				
Bufulubi HCII	Bufulubi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,500.00
LCII: Mayuge				
Bwiwula HCII	Bwiwula	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,500.00
LCII: Mbaale				
Magada HCII	Magada	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,500.00
LCII: Nkombe				
Nkombe HCII	Nkombe	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,002.00
<i>Lower Local Services</i>				
Sector: Water and Environment				73,800.00
LG Function: Rural Water Supply and Sanitation				73,800.00
<i>Capital Purchases</i>				
Output: Spring protection				2,600.00
LCII: Not Specified				
Construction of 1 spring wells in Imanyiro S/c		Conditional transfer for Rural Water	231007 Other	2,600.00
Output: Shallow well construction				35,000.00
LCII: Bufulubi				

Vote: 535 Mayuge District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 5 shallowwell inislands		Conditional transfer for Rural Water	231007 Other	35,000.00
Output: Borehole drilling and rehabilitation				36,200.00
LCII: Bifulubi				
Construction of two borehole in Imanyiro		Conditional transfer for Rural Water	231007 Other	36,200.00
<i>Capital Purchases</i>				
LCIII: Jagusi		<i>LCIV: Bunya</i>		200,779.12
Sector: Agriculture				94,212.56
<i>LG Function: Agricultural Advisory Services</i>				<i>94,212.56</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				94,212.56
LCII: Jagusi				
Jagusi Subcounty	Jagusi Subcounty Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	94,212.56
<i>Lower Local Services</i>				
Sector: Education				106,566.55
<i>LG Function: Pre-Primary and Primary Education</i>				<i>106,566.55</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				84,200.00
LCII: Sagitu				
Construction of 2 classrooms at Sagitu P/s	Namatoke	Conditional Grant to SFG	231007 Other	48,200.00
LCII: Serinyabi				
Construction of 2 classroom at Nawandegeyi P/s	Sagitu	Conditional Grant to SFG	231007 Other	36,000.00
Output: Provision of furniture to primary schools				3,640.00
LCII: Sagitu				
Provision of 36 Desks to Sagiti P/S	Buwaya	Conditional Grant to SFG	231006 Furniture and Fixtures	3,640.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,726.55
LCII: Bumba				
Bumba	Bumba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,465.65
LCII: Jagusi				
Jagusi	Jagusi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,490.12
Goli	Goli Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,949.26
LCII: Kaaza				
Kaaza	Kaaza Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,641.69

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Masolya</i>				
Masolya	Masolya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,225.06
<i>LCII: Sagitu</i>				
Sagitu	Sagitu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,741.45
<i>LCII: Serinyabi</i>				
Serinyabi	Serinyabi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,213.32
<i>Lower Local Services</i>				
LCIII: Jaguzi		<i>LCIV: Bunya</i>		5,200.00
Sector: Health				5,200.00
LG Function: Primary Healthcare				5,200.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,200.00
<i>LCII: Jaguzi</i>				
Jagusi	Jagusi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,800.00
<i>LCII: Masolya</i>				
Masolya HCII	Masolya	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,600.00
<i>LCII: Sagitu</i>				
Sagitu HCII	Sagitu	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,800.00
<i>Lower Local Services</i>				
LCIII: Kigandalo		<i>LCIV: Bunya</i>		427,610.89
Sector: Agriculture				94,212.56
LG Function: Agricultural Advisory Services				94,212.56
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				94,212.56
<i>LCII: Kigandalo</i>				
Kigandalo Subcounty	Kigandalo Subcounty Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	94,212.56
<i>Lower Local Services</i>				
Sector: Works and Transport				106,600.00
LG Function: District, Urban and Community Access Roads				106,600.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				106,600.00
<i>LCII: Kigandalo</i>				
(5120) Nondwe-Bugoto 16 km		Other Transfers from Central Government	231003 Roads and Bridges	106,600.00
<i>Capital Purchases</i>				
Sector: Education				131,086.32

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				64,362.90
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				64,362.90
LCII: Isenda				
Bugulu	Bugulu Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,526.34
Baligasima	Baligasima Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,539.50
Isenda	Isenda Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,945.40
Nanvunano	Nanvunano	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,402.10
LCII: Kigandalo				
Buyaga	Buyaga Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,178.11
Walukuba	Walukuba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,672.03
Kigandalo	Kigandalo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,481.82
Nakazigo	Nakazigo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,385.50
Nakidubuli	Nakidubuli	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,176.69
LCII: Kyoga				
Nakitwalo	Nakitwalo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,622.66
Bweza	Bweza Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,384.50
Peterson Mem	Kyoga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,315.09
Maleka	Maleka	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,733.15
<i>Lower Local Services</i>				
LG Function: Secondary Education				66,723.43
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				66,723.43
LCII: Kyoga				
Kyoga ss	Kyoga	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	66,723.43

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Health				50,112.00
<i>LG Function: Primary Healthcare</i>				<i>50,112.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				28,112.00
LCII: Isenda				
Bwalula HCII	Bwalula	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,492.00
LCII: Kigandalo				
Kigandalo HC iv	Kigandalo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	23,648.00
LCII: Kigulu				
Bugulu HCII	Bugulu	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,480.00
LCII: Kioga				
Kyoga HCII	Kyoga	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,492.00
Output: Standard Pit Latrine Construction (LLS.)				22,000.00
LCII: Kigandalo				
Construction of 4 stance pit latrine with bathroom at Kigandalo HC IV		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	22,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				45,600.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>45,600.00</i>
<i>Capital Purchases</i>				
Output: Spring protection				2,600.00
LCII: Not Specified				
Construction of one spring wells in Kigandalo S/c		Conditional transfer for	231007 Other Rural Water	2,600.00
Output: Shallow well construction				6,800.00
LCII: Kigandalo				
Construction of one shallowwell in Kigandalo		Conditional transfer for	231007 Other Rural Water	6,800.00
Output: Borehole drilling and rehabilitation				36,200.00
LCII: Kigandalo				
Construction of one borehole in Kigandalo		Conditional transfer for	231007 Other Rural Water	36,200.00
<i>Capital Purchases</i>				
LCIII: Kityerera		<i>LCIV: Bunya</i>		475,896.46
Sector: Agriculture				94,212.56
<i>LG Function: Agricultural Advisory Services</i>				<i>94,212.56</i>
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory Services (LLS)				94,212.56
LCII: Kityerera				
Kityerera Subcounty	Kityerea Subcounty Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	94,212.56
<i>Lower Local Services</i>				
Sector: Works and Transport				97,284.00
LG Function: District, Urban and Community Access Roads				97,284.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				97,284.00
LCII: Kityerera				
(5140) Kigandalo-Busira 11 km	Kityerera	Other Transfers from Central Government	231003 Roads and Bridges	97,284.00
<i>Capital Purchases</i>				
Sector: Education				206,599.47
LG Function: Pre-Primary and Primary Education				110,159.55
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				36,000.00
LCII: Kityerera				
Construction of 2 classrooms at Nalwesambula P/s	Bukoba	Conditional Grant to SFG	231007 Other	36,000.00
Output: Provision of furniture to primary schools				3,640.00
LCII: Wandegeya				
Provision of 36 Desks to Bubinge P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	3,640.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				70,519.55
LCII: Kityerera				
Bukalenzi	Bukalenzi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,693.07
Busenda	Busenda village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,334.12
Bugadde	Bugadde Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,987.48
St joseph bukoba	bukoba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,967.87
LCII: Ndaiga				
Ndaiga	Ndaiga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,852.94
Mitimito	Mitimito	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,455.92
Bubalule	Bubalule Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,699.95

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lutale	Lutale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,657.87
LCII: Wandegeya				
Busimo	Busimo Viilage	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,909.19
Katuba	Katuba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,481.82
Kasoozi	Kasoozi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,330.68
Bubinge	Bubinge Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,656.86
St Marys Bubinge	Bubinge	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,622.66
Wandegeya	Wandegeya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,869.12
<i>Lower Local Services</i>				
LG Function: Secondary Education				96,439.92
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				96,439.92
LCII: Kityerera				
Little Rock SS	mashaga	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	96,439.92
<i>Lower Local Services</i>				
Sector: Health				23,500.43
LG Function: Primary Healthcare				23,500.43
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,500.43
LCII: Kityerera				
Kityerera HCIV	Kityerera	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	20,500.43
LCII: Ndaiga				
Kitovu HCII	Kitovu	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,500.00
LCII: Wandegeya				
Wandegeya HCII	Wandegeya	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,500.00
<i>Lower Local Services</i>				
Sector: Water and Environment				54,300.00
LG Function: Rural Water Supply and Sanitation				54,300.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				54,300.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kityerera				
Construction of 3 borehole in Kityerera		Conditional transfer for Rural Water	231007 Other	54,300.00
<i>Capital Purchases</i>				
LCIII: Malongo		<i>LCIV: Bunya</i>		1,861,684.42
Sector: Agriculture				94,212.56
<i>LG Function: Agricultural Advisory Services</i>				<i>94,212.56</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				94,212.56
LCII: Malongo				
Malongo Subcounty	Malongo Subcounty Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	94,212.56
<i>Lower Local Services</i>				
Sector: Works and Transport				1,505,679.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,505,679.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,505,679.00
LCII: Malongo				
DLSP roads		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,505,679.00
<i>Lower Local Services</i>				
Sector: Education				170,592.61
<i>LG Function: Pre-Primary and Primary Education</i>				<i>77,356.41</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				12,000.00
LCII: Namadhi				
Construction of 5 stance latrine at Kabuka P/S	Bute	Conditional Grant to SFG	231007 Other	12,000.00
Output: Provision of furniture to primary schools				3,640.00
LCII: Bukatabira				
Provision of 36 Desks to Bukoba P/S	Kanyabwina	Conditional Grant to SFG	231006 Furniture and Fixtures	3,640.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				61,716.41
LCII: Bwondha				
Bwondha	Bwondha Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,771.79
Bukizibu	Bukizibu Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,968.87
Bukatabira	Bukatabira Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,162.52
LCII: Malongo				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kabuka	Kabuka Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,509.16
Buluta P/S	Buluta Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,568.84
Buluta SDA	Buluta Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,102.83
Malongo	Malongo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,669.60
Bukagabo	Bukagabo Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,894.02
Nango	Nango	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,723.42
LCII: Namadhi				
Namadhi	Namadhi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,003.08
Namoni	Namoni	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,815.30
Mutagisa	Mutagisa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,495.99
Kitovu	Kitovu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,030.99
<i>Lower Local Services</i>				
LG Function: Secondary Education				93,236.20
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				93,236.20
LCII: Malongo				
Malongo ss	Malongo	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	93,236.20
<i>Lower Local Services</i>				
Sector: Health				43,000.25
LG Function: Primary Healthcare				43,000.25
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				35,000.25
LCII: Malongo				
completion of staff house Malongo HC III	Wabulunge Village	Conditional Grant to PHC - development	231002 Residential Buildings	35,000.25
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000.00
LCII: Bwondha				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bwondha HCII	Bwondha	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,500.00
LCII: Malongo				
Malongo HCIII	Malongo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	5,000.00
LCII: Namoni				
Namoni HCII	Namoni	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,500.00
<i>Lower Local Services</i>				
Sector: Water and Environment				48,200.00
LG Function: Rural Water Supply and Sanitation				48,200.00
<i>Capital Purchases</i>				
Output: Spring protection				5,200.00
LCII: Not Specified				
Construction of 2 spring wells in Busakira S/c		Conditional transfer for	231007 Other Rural Water	5,200.00
Output: Shallow well construction				6,800.00
LCII: Malongo				
Construction of one shallowwell in Malongo		Conditional transfer for	231007 Other Rural Water	6,800.00
Output: Borehole drilling and rehabilitation				36,200.00
LCII: Bwondha				
Construction of one borehole in Malongo		Conditional transfer for	231007 Other Rural Water	36,200.00
<i>Capital Purchases</i>				
LCIII: Mayuge		LCIV: Bunya		755,414.80
Sector: Agriculture				76,418.96
LG Function: Agricultural Advisory Services				76,418.96
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				76,418.96
LCII: Kasugu ward				
Mayuge TC	Mayuge TC headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	76,418.96
<i>Lower Local Services</i>				
Sector: Works and Transport				149,836.00
LG Function: District, Urban and Community Access Roads				149,836.00
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				44,776.00
LCII: Ikulwe				
Machinery maintained at District mechanical yard	Mayuge District HQ	Other Transfers from Central Government	231005 Machinery and Equipment	44,776.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				105,060.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ikulwe				
District		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	105,060.00
<i>Lower Local Services</i>				
Sector: Education				518,759.85
LG Function: Pre-Primary and Primary Education				200,788.37
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				12,426.00
LCII: Ikulwe				
Pyement of retention and un finished works for 2011-12 at Walukuba PS Balita PS	mayuge	Conditional Grant to SFG	231007 Other	12,426.00
Output: Latrine construction and rehabilitation				67,854.00
LCII: Ikulwe				
Construction of 5 stance latrine at Ikulwe P/S	Namadudu	Conditional Grant to SFG	231007 Other	12,000.00
Payment of unfinished works and retention for 2011-12 projects at Lukungu, Lukindu Namisu ,Namadudu Bweza ,Buluba, Minoni ,Bute, Balita PS,Mayuge TC ,10 sites,Musubi ,Katuba.		Conditional Grant to SFG	231007 Other	43,854.00
LCII: Kasugu ward				
Construction of 5 stance latrine at Lutale P/S	Mayuge TC	Conditional Grant to SFG	231007 Other	12,000.00
Output: Teacher house construction and rehabilitation				55,611.00
LCII: Ikulwe				
Payment for unfinished works for projects rolled over from 2011-12 at Bwhondha, Butumbula Mutagisa,Kigandalo Kitovu		Conditional Grant to SFG	231007 Other	55,611.00
Output: Provision of furniture to primary schools				43,200.00
LCII: Ikulwe				
Provision of 36 desks to each of the following schools Buwanuka, Mwezi, Kabuuka, kasozi, Nawandegeyi, Ballita, Namusenwa, Mutagisa, katonte and Nalwesabula		LGMSD (Former LGDP)	231006 Furniture and Fixtures	43,200.00
<i>Capital Purchases</i>				

Vote: 535 Mayuge District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,697.37
LCII: Ikulwe				
Ikulwe	Ikulwe Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,814.87
LCII: Kasugu ward				
Mayuge TC	Mayuge TC	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,974.74
LCII: Kyebendo				
Kyebando	Kyebando	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,907.76
<i>Lower Local Services</i>				
LG Function: Secondary Education				317,971.47
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				317,971.47
LCII: Ikulwe				
Sara Ntiro	Kavule	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	21,888.32
LCII: Kasugu ward				
Bunya SS	Mayuge	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	181,315.88
LCII: Kyebendo				
Delta SS	Mayuge	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	114,767.27
<i>Lower Local Services</i>				
Sector: Water and Environment				10,400.00
LG Function: Rural Water Supply and Sanitation				10,400.00
<i>Capital Purchases</i>				
Output: Spring protection				10,400.00
LCII: Ikulwe				
Construction of 4 spring wells in baitambogwe S/c		Conditional transfer for Rural Water	231007 Other	10,400.00
<i>Capital Purchases</i>				
LCIII: Mayuge TC		<i>LCIV: Bunya</i>		22,387.49
Sector: Health				22,387.49
LG Function: Primary Healthcare				22,387.49
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,387.49
LCII: Kasugu				
Mayuge HCIII	Mayuge	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	22,387.49
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Mpungwe		<i>LCIV: Bunya</i>		399,909.89
Sector: Agriculture				85,315.76
<i>LG Function: Agricultural Advisory Services</i>				<i>85,315.76</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				85,315.76
LCII: Muggi				
Mpungwe Subcounty	Mpungwe Subcounty Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	85,315.76
<i>Lower Local Services</i>				
Sector: Education				268,610.13
<i>LG Function: Pre-Primary and Primary Education</i>				<i>69,616.13</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				12,000.00
LCII: Maina				
Construction of 5 stance latrine at Maina P/S	Buluba	Conditional Grant to SFG	231007 Other	12,000.00
Output: Provision of furniture to primary schools				7,280.00
LCII: Maina				
Provision of 36 Desks to Maina P/S	Buyaga	Conditional Grant to SFG	231006 Furniture and Fixtures	3,640.00
LCII: Wairama				
Provision of 36 Desks to Bulyangada P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	3,640.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				50,336.13
LCII: Maina				
Mwezi	Mwezi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,788.39
LCII: Muggi				
Buswikira	Buswikira Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,964.43
Mpungwe	Mpungwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,596.75
Buwanuka	Buwanuka village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,509.16
Minoni	Minoni	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,741.02
Wamulongo	Wamulongo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,491.13
LCII: Wairama				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bulyangada	Bulyangada Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,926.79
Buyere	Buyere Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,869.12
Maina	Maina	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,818.74
Kasutaime	Kasutaime Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,528.77
LCII: Wamulongo				
Namatoke	Namatoke	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,101.83
<i>Lower Local Services</i>				
LG Function: Secondary Education				198,994.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				198,994.00
LCII: Wamulongo				
Completion of Kigandalo secondary school		Construction of Secondary Schools	231007 Other	198,994.00
<i>Capital Purchases</i>				
Sector: Health				2,984.00
LG Function: Primary Healthcare				2,984.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,984.00
LCII: Muggi				
Muggi HCII	Muggi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,492.00
LCII: Wairama				
Kasutaime HCII	Kasutaime	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,492.00
<i>Lower Local Services</i>				
Sector: Water and Environment				43,000.00
LG Function: Rural Water Supply and Sanitation				43,000.00
<i>Capital Purchases</i>				
Output: Shallow well construction				6,800.00
LCII: Muggi				
Construction of one shallowwell in Mpungwe		Conditional transfer for Rural Water	231007 Other	6,800.00
Output: Borehole drilling and rehabilitation				36,200.00
LCII: Muggi				
Construction of one borehole in Mpungwe		Conditional transfer for Rural Water	231007 Other	36,200.00
<i>Capital Purchases</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: Bunya</i>		5,238.12
Sector: Social Development				5,238.12
<i>LG Function: Community Mobilisation and Empowerment</i>				5,238.12
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,238.12
LCII: Not Specified				
Transfer		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,238.12
<i>Lower Local Services</i>				
LCIII: Wairasa		<i>LCIV: Bunya</i>		311,434.13
Sector: Agriculture				86,666.02
<i>LG Function: Agricultural Advisory Services</i>				86,666.02
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				86,666.02
LCII: Wandago				
Wairasa Subcounty	Wairasa Subcounty Headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	86,666.02
<i>Lower Local Services</i>				
Sector: Works and Transport				61,908.00
<i>LG Function: District, Urban and Community Access Roads</i>				61,908.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				61,908.00
LCII: Busuyi				
(5121) Kyankuzi-Igeyero 7 km	Baitamboogwe	Other Transfers from Central Government	231003 Roads and Bridges	61,908.00
<i>Capital Purchases</i>				
Sector: Education				92,325.89
<i>LG Function: Pre-Primary and Primary Education</i>				58,873.61
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				7,280.00
LCII: Musoli				
Provision of 36 Desks to Ntinkalu P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	3,640.00
LCII: Wandago				
Provision of 36 Desks to Wandago P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	3,640.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				51,593.61
LCII: Busuyi				
Musoli	Musoli	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,866.68
Busuyi	Busuyi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,209.46

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buyemba	Buyemba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,519.47
Ntinkalu	Ntinkalu	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	7,730.35
LCII: Wabulungu				
Army School Magamaga	Magamaga Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,862.25
Wabulungu	Wabulungu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,762.06
Wandago	Wandago	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,149.78
Magamaga P/S	Magamaga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,493.56
<i>Lower Local Services</i>				
LG Function: Secondary Education				33,452.28
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				33,452.28
LCII: Iguluibi				
St peters Iguluibi ss	Iguluibi	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	33,452.28
<i>Lower Local Services</i>				
Sector: Health				29,134.22
LG Function: Primary Healthcare				29,134.22
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				18,611.12
LCII: Wabulungu				
completion of staff house at Wabulungug HC III		Conditional Grant to PHC - development	231002 Residential Buildings	18,611.12
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,523.10
LCII: Busuyi				
Busuyi HCII	Busuyi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,002.00
LCII: Misoli				
Ntinkalu HCII	Ntinkalu	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,500.00
LCII: Wabulungu				
Wabulungu HCIII	Wabulungu	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	5,521.10

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Magamaga Barracks HC II	Magamaga	Conditional grant to PHC-Non wage	263104 Transfers to other gov't units(current)	1,500.00
<i>Lower Local Services</i>				
Sector: Water and Environment				41,400.00
LG Function: Rural Water Supply and Sanitation				41,400.00
<i>Capital Purchases</i>				
Output: Spring protection				5,200.00
LCII: Not Specified				
Construction of 2 spring wells in Wairasa S/c		Conditional transfer for Rural Water	231007 Other	5,200.00
Output: Borehole drilling and rehabilitation				36,200.00
LCII: Wabulungu				
Construction of one borehole in wairasa		Conditional transfer for Rural Water	231007 Other	36,200.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Not Specified		1,315,873.67
Sector: Works and Transport				218,579.12
LG Function: District, Urban and Community Access Roads				218,579.12
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				218,579.12
LCII: Not Specified				
Not Specified		Not Specified	263204 Transfers to other gov't units(capital)	218,579.12
<i>Lower Local Services</i>				
Sector: Education				67,754.99
LG Function: Pre-Primary and Primary Education				67,754.99
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				67,754.99
LCII: Not Specified				
Transfers		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	67,754.99
<i>Lower Local Services</i>				
Sector: Health				66,577.00
LG Function: Primary Healthcare				66,577.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				66,577.00
LCII: Not Specified				
Not Specified		Not Specified	263204 Transfers to other gov't units(capital)	66,577.00
<i>Lower Local Services</i>				
Sector: Water and Environment				59,560.00
LG Function: Rural Water Supply and Sanitation				44,088.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				44,088.00
LCII: Not Specified				
Not Specified		Not Specified	263204 Transfers to other gov't units(capital)	44,088.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				15,472.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				15,472.00
LCII: Not Specified				
Transfers		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	15,472.00
<i>Lower Local Services</i>				
Sector: Social Development				126,815.00
LG Function: Community Mobilisation and Empowerment				126,815.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				126,815.00
LCII: Not Specified				
Transfers		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	126,815.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				527,075.00
LG Function: Local Police and Prisons				527,075.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				527,075.00
LCII: Not Specified				
Transfer		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	527,075.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				83,586.93
LG Function: Local Statutory Bodies				75,183.82
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				75,183.82
LCII: Not Specified				
Transfer		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	75,183.82
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				8,403.11
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,403.11
LCII: Not Specified				
Transfers		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	8,403.11
<i>Lower Local Services</i>				
Sector: Accountability				165,925.63
LG Function: Financial Management and Accountability(LG)				165,925.63
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				165,925.63
LCII: Not Specified				
Transfer		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	165,925.63
<i>Lower Local Services</i>				