

Vote: 535 Mayuge District

Structure of Workplan

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Foreword

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

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	697,654	247,406	649,855
2a. Discretionary Government Transfers	3,054,713	1,288,854	3,597,755
2b. Conditional Government Transfers	20,746,633	9,616,188	23,433,958
2c. Other Government Transfers	1,966,946	412,045	907,551
3. Local Development Grant		362,309	0
4. Donor Funding	1,436,544	294,950	4,804,500
Total Revenues	27,902,489	12,221,752	33,393,618

Revenue Performance in 2015/16

By end of quarter one the District received 23% against the approved budget. An under performance is observed in other government transfers at 17% and this is attributed to non release of funds under CAIP which significantly contributes to the other government transfer budget.

Planned Revenues for 2016/17

The Performance Contract FY 2016/17 was prepared in line with the new public financial management Act 2015. This year's Budget registered a 20% increment compared to the previous FY. The increment is majorly attributed to among others, the new voucher project which will support the needy mothers, the new UNCIEF support to birth and death registration, the increment in the youth livelihood programme and also teachers salaries which was enhanced by 15%. However, much as the budget witnessed an increase, it is important to note that some items like transfer from other government which include CAIP are phasing out.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,145,610	590,366	2,117,305
2 Finance	548,413	407,977	618,451
3 Statutory Bodies	2,026,475	559,886	675,322
4 Production and Marketing	1,237,710	283,293	844,129
5 Health	3,693,775	1,662,756	7,830,965
6 Education	15,938,291	7,154,060	17,297,017
7a Roads and Engineering	1,291,157	545,381	1,201,104
7b Water	797,899	334,723	738,824
8 Natural Resources	281,326	101,931	167,969
9 Community Based Services	727,476	202,276	1,345,744
10 Planning	140,897	63,974	483,405
11 Internal Audit	73,460	36,257	73,383
Grand Total	27,902,489	11,942,880	33,393,618
Wage Rec't:	15,009,933	7,483,674	18,271,827
Non Wage Rec't:	8,187,657	3,063,844	7,572,974
Domestic Dev't	3,268,354	1,110,795	2,744,318
Donor Dev't	1,436,544	284,567	4,804,500

Expenditure Performance in 2015/16

With respect to expenditure, the District spent 92% of the realised revenues. Under expenditure is observed in the departments of community, statutory bodies as well as education. These are funds for capital investments whose implementation had not took off late because contracts had not been signed by the end of the quarter.

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Executive Summary

Planned Expenditures for 2016/17

For the revenue forecast FY 2016/17, the District intends to target , maintainance of roads,improved water coverage targeting specifically the Landing sites through construction of boreholes and increased sensitisation in area of hygiene and sanitation. Then lastly the district will also focus on improving Education and health services through construction of classrooms, construct staff houses for health workers and teachers.

Challenges in Implementation

While as the district projected budget seem to be big, there are a host of challenges that face the District: Tax evasion is the most pressing because it makes realization of the budget impossible, High labour turnover Due to hard to reach conditions staff tend to leave the district for better jobs elsewhere, Illegal Landing site these have been created along the vast lake shores thus hampering data and revenue collections as well as enforcement, Lack of Transport with Most departments either not owning or have no running vehicles this has led to limited supervision and monitoring which is very crucial in improving service delivery. 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 and also contributing greatly to the high dropout rates .Constant rains also pause a great challenge because they wash away roads and raises the corncern of value for money. In summary the issues raised here suggest there is a need to look carefully at the proposed interventions to ensure the underlisted does not hinder the realisation of the District goals in the medium term.

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A. Revenue Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	697,654	405,339	649,855
Application Fees	11,083	0	
Market/Gate Charges	104,425	104,996	93,014
Locally Raised Revenues		0	23,850
Local Service Tax	82,723	127,769	139,109
Local Government Hotel Tax	3,200	580	4,000
Liquor licences	1,600	0	2,195
Land Fees	13,500	11,192	6,500
Ground rent	1,250	520	5,000
Fish movement permits	17,589	4,086	
Occupational Permits	29,163	1,320	23,085
Business licences	103,563	52,590	78,985
Agency Fees		0	28,725
Animal & Crop Husbandry related levies	17,244	1,661	14,994
Advertisements/Billboards	500	0	800
Surcharge and Fines	4,600	0	
Sand and stone	40,091	17,309	
Plan Approval	500	0	
Others	75,545	40,861	
Cess on produce	31,400	0	
Agency fees	28,725	17,702	
Rentals	23,419	0	
Cess on produce		0	27,320
Park Fees	51,944	13,692	37,519
Property related Duties/Fees	7,691	2,769	8,710
Public Health Licences	20,870	0	6,950
Quarry Charges		0	26,554
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,049	1,904	2,649
Registration of Businesses	19,980	6,387	20,815
Rent & Rates from private entities		0	23,419
Advance Recoveries	5,000	0	5,000
Other Fees and Charges		0	70,663
2a. Discretionary Government Transfers	3,054,713	2,406,532	3,597,755
District Discretionary Development Equalization Grant	792,160	792,160	521,104
Urban Unconditional Grant (Non-Wage)	67,424	48,732	122,541
Urban Discretionary Development Equalization Grant	0	0	58,918
District Unconditional Grant (Wage)	1,316,564	919,550	1,507,131
District Unconditional Grant (Non-Wage)	735,292	536,093	1,061,106
Urban Unconditional Grant (Wage)	143,273	109,996	326,956
2b. Conditional Government Transfers	20,746,633	15,425,177	23,433,958
Gratuity for Local Governments		0	180,533
Development Grant	1,518,089	1,496,610	1,168,100
Transitional Development Grant	22,000	16,500	56,348
Support Services Conditional Grant (Non-Wage)	704,224	480,054	
Sector Conditional Grant (Wage)	13,314,753	10,168,600	16,603,934
Sector Conditional Grant (Non-Wage)	3,808,026	2,573,643	4,939,608
Pension for Local Governments	1,379,541	689,770	462,549
General Public Service Pension Arrears (Budgeting)		0	22,886
2c. Other Government Transfers	1,966,946	541,930	907,551

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A. Revenue Performance and Plans

Youth Livelihood Programme (YLP)	325,106	6,917	
CAIIP to Works	40,000	0	
UWEP (Uganda Women Entrepreneurship Grant)		0	118,402
Roads maintenance (URF)	983,929	521,089	
Support to PLE	17,911	13,924	17,911
Unspent balances – UnConditional Grants		0	520
Youth Livelihood Programme		0	770,718
CAIIP to Production	600,000	0	
4. Donor Funding	1,436,544	630,263	4,804,500
Busoga Forest Company	20,000	0	
WHO	290,000	246,946	
Global Fund		22,085	
PACE	5,000	950	20,000
Sight savers	94,517	57,049	94,517
BDR		0	170,000
GAVI	100,000	41,672	100,000
GBV (Irish Aid)		0	29,724
Irish Aid (Support to Gender Based Violence Project)	29,724	6,902	
Kakira Sugar Works	40,000	0	
Mayuge Sugar Industries	20,000	0	
NFA	20,000	0	
NTD	120,000	95,986	
NTD (Neglected Tropical Diseases)		0	120,000
SDS	497,303	147,947	200,000
UAC	40,000	0	
UAC (Uganda Aids Commission)		0	40,000
URHVP(Uganda Reproductive health Voucher Project)		0	3,580,259
WHO (World Health Organisation)		0	290,000
UNICEF	160,000	10,725	160,000
Total Revenues	27,902,489	19,409,241	33,393,618

Revenue Performance by end of March 2015/16

(i) *Locally Raised Revenues*

(ii) *Central Government Transfers*

(iii) *Donor Funding*

Planned Revenues for 2016/17

(i) *Locally Raised Revenues*

The District projected a reduction in the growth of locally raised revenues because after comparing the actual local revenues received by the end of third quarter FY 2016-17. It was observed that the district had realised only 22% of the budget. Despite a lot of efforts put on the local revenue mobilization there were hindering factors like the natural resource ordinance much as it was gazetted, it has remained on the shelves. When the District tried to implement there was a lot of resistance a

(ii) *Central Government Transfers*

Most conditional government transfer for the FY 2016/17 has not changed much from that of FY 2015/16 with the exception of the District Discretionary grant which registered a 34% decline. The wage component also registered a slight increment especially to cater for the 15% rise in teachers wage.

(iii) *Donor Funding*

The estimated figures under this line is projected to increase by over 200%, This is attributed to the new voucher project which will

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A. Revenue Performance and Plans

support needy mothers in accessing health care services. Despite the increase, we observe that some perennial development partners under the umbrella (USAID) who include SDS, STAR EC have phased out.

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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>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,049,498	468,307	1,953,566
District Unconditional Grant (Non-Wage)	130,331	89,492	157,025
District Unconditional Grant (Wage)	477,814	183,661	473,941
General Public Service Pension Arrears (Budgeting)		0	22,886
Gratuity for Local Governments		0	180,533
Locally Raised Revenues	72,420	77,827	73,954
Multi-Sectoral Transfers to LLGs	351,790	103,121	582,678
Pension for Local Governments		0	462,549
Support Services Conditional Grant (Non-Wage)	17,144	14,206	
<i>Development Revenues</i>	96,111	73,010	163,739
District Discretionary Development Equalization Grant	66,455	26,956	18,471
District Unconditional Grant (Non-Wage)		0	30,209
Multi-Sectoral Transfers to LLGs	29,657	46,054	85,059
Transitional Development Grant		0	30,000
Total Revenues	1,145,610	541,317	2,117,305
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,016,498	693,347	1,953,566
Wage	621,086	328,330	800,897
Non Wage	395,412	365,017	1,152,669
<i>Development Expenditure</i>	129,111	87,914	163,739
Domestic Development	129,111	87,914	163,739
Donor Development	0	0	0
Total Expenditure	1,145,610	781,261	2,117,305

Department Revenue and Expenditure Allocations Plans for 2016/17

The departmental revenue estimate for FY 2016/17 greatly increased by 86% and this is majorly attributed to transfer of pension and gratuity component from statutory bodies to this department. Further, multesectoral item also produced upward trend and this is inclined to the creation of MagamagaTown council which Stretched the wage component. With regard to expenditure, the department will emphasise Coordination and monitoring of public policies and programs, as well as mobilization of the population for development, Increase the human capital investment through capacity building.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1381

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Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	153	9	2
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
No. of monitoring visits conducted		0	4
No. of monitoring reports generated		0	4
No. of computers, printers and sets of office furniture purchased		0	1
Function Cost (US\$ '000)	1,145,610	781,261	2,117,305
Cost of Workplan (US\$ '000):	1,145,610	781,261	2,117,305

Planned Outputs for 2016/17

The department being a service related department will basically be in coordination by Monitoring and Evaluating of all programs, strengthening efficiency effectiveness and economic delivery of services of the projects that make a contribution towards social economic transformation and prosperity for all like OWC, CDD, Health, SACCOs, Roads, UPE and USE, Implementation of Government programs and Lawful decisions of the District Council, Repair and Renovation of assets.

(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. inadequate resources

the department finds it hard to realize the targeted resources at times due to policy changes, politics both local and national though the district has come up with laws like the natural resources ordinance enforcing it has become a problem.

2. understaffing

the department has limited staff at the sub counties ie parish chiefs who in this case are instrumental in collecting local revenue

3. lack of permanent office blocks for some sub county administration

these are new sub counties which were created 4 years back and given the current resource envelope for the department we can't put up office blocks for those sub counties like, Busakira, Mpungwe, Jaguzi, Wairasa and Bukabooli sub counties

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	537,979	337,333	608,989
District Unconditional Grant (Non-Wage)	88,836	124,015	113,424
District Unconditional Grant (Wage)	95,512	70,089	130,077
Locally Raised Revenues	49,363	32,523	35,451
Multi-Sectoral Transfers to LLGs	301,467	109,987	330,037
Support Services Conditional Grant (Non-Wage)	2,800	719	

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Workplan 2: Finance

<i>Development Revenues</i>	10,435	222	9,462
District Discretionary Development Equalization Gran		0	6,000
Multi-Sectoral Transfers to LLGs	10,435	222	3,462
Total Revenues	548,413	337,555	618,451
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	537,979	489,065	608,989
Wage	95,512	143,306	130,077
Non Wage	442,466	345,760	478,913
<i>Development Expenditure</i>	10,435	222	9,462
Domestic Development	10,435	222	9,462
Donor Development	0	0	0
Total Expenditure	548,413	489,288	618,451

Department Revenue and Expenditure Allocations Plans for 2016/17

The Finance sector revenue estimate for the FY 2016/17 represents a 10% increase from FY2015/16 and this is basically attributed to the re allocation from lower local governments and the wage increment arising from the newly created Magamaga Town council. In regard to expenditure the department will focus on its core objective of mobilization, management and accounting for the use of public resources to facilitate the delivery of quality services and in this case, efforts will mainly target to increase Local revenue collections in the district.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	31/07/2015	31/07/2015	30/07/2016
Value of LG service tax collection	82723092	81756830	111500000
Value of Hotel Tax Collected	3200000	3730000	33500000
Value of Other Local Revenue Collections	605600908	155173431	42068826
Date of Approval of the Annual Workplan to the Council	28/02/2015	28/02/2016	31/05/2016
Date for presenting draft Budget and Annual workplan to the Council	15/04/2015	15/04/2015	
Date for submitting annual LG final accounts to Auditor General	30/09/2015	31/08/2016	30/08/2016
Function Cost (UShs '000)	548,413	489,288	618,451
Cost of Workplan (UShs '000):	548,413	489,288	618,451

Planned Outputs for 2016/17

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

(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 practise of tax evasion is rampant especially at night and over the weekend by timber,charcoal,and fish traders. This has contributed to revenue

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Workplan 2: Finance

collection short

2. Lack of water transport

The district has no water transport vessel for revenue enforcement on the waters foreexample, efforts to monitor and enforce FMP for fish, charcaol and timber exported to kenya is limited. As aresult the district fails to collect revenues from those source

3.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	646,935	271,963	675,322
District Unconditional Grant (Non-Wage)	116,625	30,432	283,150
District Unconditional Grant (Wage)	165,485	97,297	198,790
Locally Raised Revenues	64,804	26,717	103,034
Multi-Sectoral Transfers to LLGs	88,288	33,428	90,348
Other Transfers from Central Government		10,400	
Support Services Conditional Grant (Non-Wage)	211,733	73,689	
Total Revenues	646,935	271,963	675,322
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,026,475	759,508	675,322
Wage	400,829	167,943	33,305
Non Wage	1,625,646	591,565	642,017
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,026,475	759,508	675,322

Department Revenue and Expenditure Allocations Plans for 2016/17

The Revenue estimate for statutory bodies increased by 10% from the previous FY. Over the Plan period, the sector will focus on the following areas in fulfilling its roles with the overall aim of promoting good governance to enhance sustainable growth and development: fighting corruption and improving compliance with accountability rules and regulations; providing effective council oversight, legislation, and District budget scrutiny. Other actors in this department like DSC will facilitate recruitment of staff to fill gaps in the district, also under the district land board the department will sensitize 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>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1382 Local Statutory Bodies

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Workplan 3: Statutory Bodies

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	145	36	10
No. of Land board meetings	10	3	145
No. of Auditor Generals queries reviewed per LG	15	9	15
No. of LG PAC reports discussed by Council	7	3	7
Function Cost (UShs '000)	2,026,475	759,508	675,322
Cost of Workplan (UShs '000):	2,026,475	759,508	675,322

Planned Outputs for 2016/17

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.

(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. Lack of adequate record keeping facilities

The department has few filling 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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	553,381	285,045	746,867
District Unconditional Grant (Non-Wage)	5,143	1,000	7,618
District Unconditional Grant (Wage)	156,200	9,424	
Locally Raised Revenues	2,858	0	2,772
Multi-Sectoral Transfers to LLGs	35,895	1,315	6,284
Sector Conditional Grant (Non-Wage)	66,843	33,686	84,536
Sector Conditional Grant (Wage)	286,443	236,678	645,657
Support Services Conditional Grant (Non-Wage)		2,942	
<i>Development Revenues</i>	684,329	41,900	97,262
Development Grant	84,329	41,900	82,262
District Discretionary Development Equalization Grant		0	15,000
Other Transfers from Central Government	600,000	0	

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Workplan 4: Production and Marketing

Total Revenues	1,237,710	326,945	844,129
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>553,381</i>	<i>426,554</i>	<i>746,867</i>
Wage	442,643	374,186	645,657
Non Wage	110,738	52,368	101,210
<i>Development Expenditure</i>	<i>684,329</i>	<i>19,998</i>	<i>97,262</i>
Domestic Development	684,329	19,998	97,262
Donor Development	0	0	0
Total Expenditure	1,237,710	446,552	844,129

Department Revenue and Expenditure Allocations Plans for 2016/17

The departmental revenue estimate drastically reduced by over 47% as a result of the phasing out of CAIP project. Despite the reduction in the total budget, the sector posted an increase in the wage item which resulted from the recruitment of extension staff in all lower local governments. The sector aims to ensure sustainable and market-oriented production, food security and household incomes through the three subsectors, namely Crop, Animal and Fisheries Resources along side other actors who play complementary roles in the agricultural value chain like Operation wealth creation and other government agencies which include Uganda Coffee development authority (UCDA), NARO

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	6	0	0
No. of livestock vaccinated	220500	1284	16000
No. of livestock by type undertaken in the slaughter slabs	8540	893	36
Quantity of fish harvested	7213	2710	84600
Number of anti vermin operations executed quarterly	36	30	32
No. of parishes receiving anti-vermin services	8	16	12
No. of tsetse traps deployed and maintained	285	492	600
Function Cost (UShs '000)	1,235,629	445,552	811,719
Function: 0183 District Commercial Services			

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Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in	0	0	3
No of businesses assisted in business registration process	0	0	12
No. of enterprises linked to UNBS for product quality and standards	0	0	2
No. of producers or producer groups linked to market internationally through UEPB	0	0	2
No. of market information reports disseminated	0	0	4
No of cooperative groups supervised	0	6	52
No. of cooperative groups mobilised for registration	0	0	6
No. of cooperatives assisted in registration	0	0	6
No. of tourism promotion activities mainstreamed in district development plans	0	0	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	0	24
No. and name of new tourism sites identified	0	0	2
No. of opportunities identified for industrial development	0	0	3
No. of producer groups identified for collective value addition support	0	0	3
No. of value addition facilities in the district	0	0	6
No of awareness radio shows participated in	2	0	2
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0	4
No of businesses inspected for compliance to the law	50	0	16
No of businesses issued with trade licenses	0	0	12
A report on the nature of value addition support existing and needed	no	No	yes
Function Cost (US\$ '000)	2,081	1,000	32,410
Cost of Workplan (US\$ '000):	1,237,710	446,552	844,129

Planned Outputs for 2016/17

The planned outputs include physical and financial reports in addition to crop and livestock inputs distributed to farmer beneficiaries. The plan also includes recruitment of two other officers for magamaga town council coupled with a renewed effort to provide services for commercial development.

(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. Inadequate facilitation

The department is challenged with a meagre budget for facilitating field extension by recruited staff.

2. Travel facilities

these include vehicles and motorcycles that are not in good conditions because they are old and insufficient

3. Inspection costs

Inspection of inputs is also challenging in that there is no clear coordination to ensure quality services. In addition the budget is not enough to ensure effective inspection and quality assurance.

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Workplan 4: Production and Marketing

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,358,082	1,390,938	3,257,385
District Unconditional Grant (Non-Wage)	10,529	0	
Locally Raised Revenues	5,851	0	
Multi-Sectoral Transfers to LLGs	34,143	3,871	53,361
Sector Conditional Grant (Non-Wage)	478,899	239,449	527,803
Sector Conditional Grant (Wage)	1,780,516	1,122,755	2,676,222
Support Services Conditional Grant (Non-Wage)	48,144	24,862	
<i>Development Revenues</i>	1,335,693	313,269	4,573,580
Development Grant	28,105	12,854	0
Donor Funding	1,276,787	288,048	4,554,776
Multi-Sectoral Transfers to LLGs	30,801	12,367	18,803
Total Revenues	3,693,775	1,704,207	7,830,965
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,358,082	2,066,717	3,257,385
Wage	1,780,516	1,686,383	2,676,222
Non Wage	577,566	380,334	581,163
<i>Development Expenditure</i>	1,335,693	622,023	4,573,580
Domestic Development	58,906	18,674	18,803
Donor Development	1,276,787	603,349	4,554,776
Total Expenditure	3,693,775	2,688,740	7,830,965

Department Revenue and Expenditure Allocations Plans for 2016/17

The health sector revenue estimate for FY 2015/16 registered an increment of 108% from FY 2015/16 budget. This increment is inclined on the wage budget and the newly voucher project which is stating this current FY 2016-17. The Department will put emphasise on the provision of accessible and quality health care to all people in the District through delivery of promotive, preventive, curative, palliative and rehabilitative health care. The sector budget will 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>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<i>Function: 0881 Primary Healthcare</i>			

Vote: 535 Mayuge District

Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Number of outpatients that visited the NGO Basic health facilities	30000	24300	29898
No. and proportion of deliveries conducted in the NGO Basic health facilities	520	625	803
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7300	1741	1723
Number of trained health workers in health centers	306	188	251
No of trained health related training sessions held.	0	0	10
Number of outpatients that visited the Govt. health facilities.	439196	226643	320417
Number of inpatients that visited the Govt. health facilities.	15275	4854	6615
No and proportion of deliveries conducted in the Govt. health facilities	9575	5804	8147
% age of approved posts filled with qualified health workers	70	0	84
No of children immunized with Pentavalent vaccine	18885	10863	14871
No of new standard pit latrines constructed in a village	0	0	1
No of healthcentres rehabilitated	5	0	
No of staff houses constructed	1	0	0
No of OPD and other wards constructed	1	0	0
Function Cost (US\$ '000)	3,693,775	2,688,740	3,832,766
Function: 0882 District Hospital Services			
Function Cost (US\$ '000)	0	0	167,899
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	3,830,299
Cost of Workplan (US\$ '000):	3,693,775	2,688,740	7,830,965

Planned Outputs for 2016/17

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

(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.

3. Non release of unconditional grant

Vote: 535 Mayuge District

Workplan 5: Health

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>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	14,986,887	6,705,724	16,779,549
District Unconditional Grant (Non-Wage)	62,461	23,010	26,373
District Unconditional Grant (Wage)	57,535	35,715	271,128
Locally Raised Revenues	34,707	20,490	9,597
Multi-Sectoral Transfers to LLGs	1,106	0	1,297
Other Transfers from Central Government	17,911	3,524	17,911
Sector Conditional Grant (Non-Wage)	3,171,188	1,042,401	3,171,188
Sector Conditional Grant (Wage)	11,247,794	5,395,953	13,282,055
Support Services Conditional Grant (Non-Wage)	394,184	184,631	
<i>Development Revenues</i>	951,404	428,321	517,469
Development Grant	733,297	335,387	434,857
District Discretionary Development Equalization Grant	118,200	58,248	
Multi-Sectoral Transfers to LLGs	99,907	34,686	82,611
Total Revenues	15,938,291	7,134,045	17,297,017
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	14,986,887	10,594,871	16,779,549
Wage	11,305,330	8,183,293	13,553,183
Non Wage	3,681,557	2,411,578	3,226,366
<i>Development Expenditure</i>	951,404	778,553	517,469
Domestic Development	951,404	778,553	517,469
Donor Development	0	0	0
Total Expenditure	15,938,291	11,373,423	17,297,017

Department Revenue and Expenditure Allocations Plans for 2016/17

The Education sector revenue forecast for FY2016/17 from the different sources reflects a slight increase of 9% and this is attributed to the increase in wages of primary and secondary teachers as well as the increase in the secondary capitation due to the increment in enrollment. Out of this budget, 75% will be spent on staff salary (primary teachers, Secondary staff, tertiary staff and District Education staff). With respect expenditure 05 New classroom blocks will be constructed.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 535 Mayuge District

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of pupils enrolled in UPE	105384	115506	105384
No. of student drop-outs	3000	2250	3000
No. of Students passing in grade one	400	430	500
No. of pupils sitting PLE	9500	9090	9000
No. of classrooms constructed in UPE	08	4	6
No. of classrooms rehabilitated in UPE	02	0	0
No. of latrine stances constructed	20	20	20
No. of primary schools receiving furniture	15	6	0
Function Cost (US\$ '000)	11,595,309	8,307,065	1,314,103
Function: 0782			
No. of students enrolled in USE	14151	14151	17230
No. of classrooms constructed in USE	4	0	1
Function Cost (US\$ '000)	3,882,710	2,532,822	2,065,288
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	12	17	17
No. of students in tertiary education	250	154	154
Function Cost (US\$ '000)	212,589	130,105	238,153
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	314	314	139
No. of secondary schools inspected in quarter	60	60	23
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	247,683	403,431	13,679,474
Cost of Workplan (US\$ '000):	15,938,291	11,373,423	17,297,017

Planned Outputs for 2016/17

The sector will put a lot of emphasis on the construction of classrooms to improve on the pupil classroom ratio. This will also go along with efforts put on reduction of pupil latrine ratio to improve the sanitation by constructing 25 latrine stances on the selected primary schools.

(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. Lack of transport

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

2. Difilement

This is often experienced in secondary schools and some primary schools who are difiled 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

Vote: 535 Mayuge District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,145,924	427,029	1,087,016
District Unconditional Grant (Non-Wage)	19,185	0	
District Unconditional Grant (Wage)	65,642	26,254	51,940
Locally Raised Revenues	10,660	0	4,860
Multi-Sectoral Transfers to LLGs	26,507	9,571	18,190
Other Transfers from Central Government	1,023,929	391,204	
Sector Conditional Grant (Non-Wage)		0	1,012,026
<i>Development Revenues</i>	145,233	54,465	114,088
District Discretionary Development Equalization Gran	52,300	4,002	
District Unconditional Grant (Non-Wage)		0	18,227
Locally Raised Revenues		0	1,773
Multi-Sectoral Transfers to LLGs	92,933	50,463	94,088
Total Revenues	1,291,157	481,494	1,201,104
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,145,924	569,827	1,087,016
Wage	65,642	48,830	51,940
Non Wage	1,080,282	520,997	1,035,076
<i>Development Expenditure</i>	145,233	138,047	114,088
Domestic Development	145,233	138,047	114,088
Donor Development	0	0	0
Total Expenditure	1,291,157	707,874	1,201,104

Department Revenue and Expenditure Allocations Plans for 2016/17

The roads Sector revenue forecast reflects aslight drop variance from 2015/16 budget this was a result reduced funding under LGMSD programme and CAIP project .All the revenues will be received from from the URF Part of these funds will be spent on district roads, community access roads, urban roads and some portion will be for machanical imprest and operational expenses including fuel for emergencies will take 4.5 % of the IPF.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	33	0	24
Length in Km of urban unpaved roads rehabilitated	6.1	2	0
Length in Km of Urban unpaved roads routinely maintained	0	0	5
Length in Km of District roads routinely maintained	156	0	155
Length in Km of District roads periodically maintained	45	35	40
Function Cost (UShs '000)	1,291,157	707,874	1,201,104
Cost of Workplan (UShs '000):	1,291,157	707,874	1,201,104

Planned Outputs for 2016/17

Vote: 535 Mayuge District

Workplan 7a: Roads and Engineering

the department intends to carry out periodic maintenance of 19.89km, routine mechanised maintenance of 37,65km, and routine manual maintenance of 183km of roads.

(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. 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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	27,354	14,169	65,843
District Unconditional Grant (Wage)	27,204	14,169	23,973
Multi-Sectoral Transfers to LLGs	150	0	
Sector Conditional Grant (Non-Wage)	0	0	41,870
<i>Development Revenues</i>	770,546	320,098	672,981
Development Grant	672,358	307,515	650,981
District Discretionary Development Equalization Grant	49,000	0	
Multi-Sectoral Transfers to LLGs	27,188	1,583	
Transitional Development Grant	22,000	11,000	22,000
Total Revenues	797,899	334,267	738,824
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	49,354	37,411	65,843
Wage	27,204	21,211	23,973
Non Wage	22,150	16,200	41,870
<i>Development Expenditure</i>	748,546	428,448	672,981
Domestic Development	748,546	428,448	672,981
Donor Development	0	0	0
Total Expenditure	797,899	465,859	738,824

Department Revenue and Expenditure Allocations Plans for 2016/17

The water Sector revenue forecast for FY2016/17 is projected to drop by 8%. This is attributed to the drop in funding of DDEG grant which in turn also affected the sector. The District received The Water and Sanitation sub-sector is responsible for ensuring availability and access to safe and clean water and hygienic sanitation facilities in rural. The grant will support the software activities and capital projects among them boredrilling, shallow water construction

(ii) Summary of Past and Planned Workplan Outputs

Function Indicator	2015/16		2016/17
	Approved Budget	Expenditure and	Proposed Budget

Vote: 535 Mayuge District

Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	12	9	12
No. of water points tested for quality	195	210	250
No. of District Water Supply and Sanitation Coordination Meetings	04	3	04
No. of Mandatory Public notices displayed with financial information (release and expenditure)	04	3	04
No. of sources tested for water quality	195	210	250
No. of water points rehabilitated	22	0	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	03	3	1
No. of Water User Committee members trained	22	0	110
No. of water and Sanitation promotional events undertaken	28	14	6
No. of water user committees formed.	22	28	22
No. of public latrines in RGCs and public places	0	0	1
No. of springs protected	3	3	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12	6	0
No. of deep boreholes drilled (hand pump, motorised)	16	08	18
No. of deep boreholes rehabilitated	22	22	15
Function Cost (US\$ '000)	797,899	465,859	738,824
Cost of Workplan (US\$ '000):	797,899	465,859	738,824

Planned Outputs for 2016/17

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 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

(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.

Vote: 535 Mayuge District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	126,014	61,957	143,224
District Unconditional Grant (Non-Wage)	16,992	3,264	17,213
District Unconditional Grant (Wage)	90,510	52,138	105,956
Locally Raised Revenues	9,442	2,986	6,264
Multi-Sectoral Transfers to LLGs	1,932	0	768
Sector Conditional Grant (Non-Wage)	7,138	3,569	13,025
<i>Development Revenues</i>	155,312	40,000	24,744
District Discretionary Development Equalization Gran	43,000	31,200	10,000
Donor Funding	100,000	0	
Multi-Sectoral Transfers to LLGs	12,312	8,800	14,744
Total Revenues	281,326	101,957	167,969
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	126,014	89,785	143,224
Wage	90,510	78,207	105,956
Non Wage	35,504	11,579	37,269
<i>Development Expenditure</i>	155,312	40,000	24,744
Domestic Development	55,312	40,000	24,744
Donor Development	100,000	0	0
Total Expenditure	281,326	129,785	167,969

Department Revenue and Expenditure Allocations Plans for 2016/17

The revenues for the department for 2016/17 budget have greatly reduced due to the donor factor which was reflected in the previous budget, but the wage component has increased because of the new staff who was recruited, the conditional grant has remained static and the expenditure is greatly the salary component, tree planting issue including the wetland management issues.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	50	30	1000
Number of people (Men and Women) participating in tree planting days	123	20	0
No. of Agro forestry Demonstrations	12	3	12
No. of community members trained (Men and Women) in forestry management	200	16	400
No. of Water Shed Management Committees formulated	12	3	12
No. of Wetland Action Plans and regulations developed	9	9	9
Area (Ha) of Wetlands demarcated and restored	9	4	100
No. of community women and men trained in ENR monitoring	0	0	400
No. of monitoring and compliance surveys undertaken	12	6	12
No. of new land disputes settled within FY	12	3	12
Function Cost (UShs '000)	281,326	129,785	167,968

Vote: 535 Mayuge District

Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	281,326	129,785	167,968

Planned Outputs for 2016/17

the department will be limited to payment of salaries, vehicle maintenance, payment of bank charges, procurement of stationary, monitoring and supervision of departmental activities, sensitization of communities on agroforestry, supply and distribution of fruit tree seedlings, sensitization meetings on wetland issues, conduct radio talk shows, formation of community based wetland management plans, stakeholder environmental training and sensitization, screening of projects, monitoring surveys to be undertaken, environment inspections, developing physical development plans for the selected towns, conduct land inspections in the district, supervise survey activities, register all government lands, promote security of tenure, physical planning committees functionalised and enforcement of the physical planning Act

(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. Funding

The funding of activities whose source of funding is the unconditional grant is still a problem since the allocations are not always made to effect the implementation.

2. Vehicle maintenance

The departmental vehicle and motorcycles have a limited budget line for maintenance yet the department is field based

3. Stationary

The provision of stationary is put in the budget but its implementation is centralised, hence acquisition of stationary for the department is very complicated.

Workplan 9: Community Based Services

(i) **Overview of Workplan Revenue and Expenditures**

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	219,058	128,328	302,514
District Unconditional Grant (Non-Wage)	4,088	0	6,292
District Unconditional Grant (Wage)	112,513	76,183	172,722
Locally Raised Revenues	2,272	0	2,289
Multi-Sectoral Transfers to LLGs	16,228	8,045	32,051
Sector Conditional Grant (Non-Wage)	83,958	41,978	89,161
Support Services Conditional Grant (Non-Wage)		2,123	
<i>Development Revenues</i>	508,418	66,747	1,043,229
District Discretionary Development Equalization Grant	109,869	49,001	2,000
Donor Funding	59,757	6,902	79,724
Multi-Sectoral Transfers to LLGs	13,686	3,926	68,038
Other Transfers from Central Government	325,106	6,917	889,120
Transitional Development Grant		0	4,348

Vote: 535 Mayuge District

Workplan 9: Community Based Services

Total Revenues	727,476	195,075	1,345,744
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>219,058</i>	<i>190,778</i>	<i>302,514</i>
Wage	112,513	127,804	172,722
Non Wage	106,545	62,973	129,792
<i>Development Expenditure</i>	<i>508,418</i>	<i>146,813</i>	<i>1,043,229</i>
Domestic Development	448,661	139,911	963,505
Donor Development	59,757	6,902	79,724
Total Expenditure	727,476	337,591	1,345,744

Department Revenue and Expenditure Allocations Plans for 2016/17

The departmental revenue estimate for FY 2016/17 increased by 85% from the previous year and this is attributed to the the new UWEP grant to support women, the increment in the youth livelihood programme . With respect to expenditure close to 40% of this budget is earmarked to pay salaries of staff both at the district and Sub Counties.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	20	30	20
No. of Active Community Development Workers	20	16	19
No. FAL Learners Trained	1200	1200	1600
No. of Youth councils supported	13	13	7
No. of assisted aids supplied to disabled and elderly community	70	70	50
No. of women councils supported	7	7	7
Function Cost (US\$ '000)	727,476	337,591	1,345,744
Cost of Workplan (US\$ '000):	727,476	337,591	1,345,744

Planned Outputs for 2016/17

The department being a service related department will basically be in cordination by Monitoring and Evaluating of all programs, Repair and Renovation of some assets and facilities, Procurement of Equipments and Assests (vehicle, s),Supervision of LLG , Training of staff.

(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. Understaffing

The department has for a long has been faced with a challenge of understaffing, however this financial year 2013-14 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 admistration block and currently these arrears are now attracting interest rate.

3. High labour turnover

Vote: 535 Mayuge District

Workplan 9: Community Based Services

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	107,479	32,567	154,140
District Unconditional Grant (Non-Wage)	31,978	1,005	84,115
District Unconditional Grant (Wage)	35,236	17,179	39,317
Locally Raised Revenues	18,046	345	30,608
Multi-Sectoral Transfers to LLGs		0	100
Support Services Conditional Grant (Non-Wage)	22,219	14,038	
<i>Development Revenues</i>	33,418	33,301	329,265
District Discretionary Development Equalization Gran	32,293	33,301	158,052
Donor Funding		0	170,000
Multi-Sectoral Transfers to LLGs	1,124	0	693
Unspent balances – UnConditional Grants		0	520
Total Revenues	140,897	65,868	483,405
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	107,479	49,783	154,140
Wage	35,236	25,052	39,317
Non Wage	72,243	24,731	114,824
<i>Development Expenditure</i>	33,418	52,640	329,265
Domestic Development	33,418	52,640	159,265
Donor Development	0	0	170,000
Total Expenditure	140,897	102,423	483,405

Department Revenue and Expenditure Allocations Plans for 2016/17

The Departmental revenue estimate registered 243% increment, this is majorly attributed to the introduction of BDR programme which is being coordinated by the unit. The sector as the overall coordinator of the District discretionary equalisation grant has prioritised most of the funds to the education sector underscoring the importance of this sector in linking with other sector to achieve the vision 2040.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	2	1
No of Minutes of TPC meetings	12	9	12
<i>Function Cost (UShs '000)</i>	<i>140,897</i>	<i>102,423</i>	<i>483,405</i>
Cost of Workplan (UShs '000):	140,897	102,423	483,405

Planned Outputs for 2016/17

Holding of the Budget conference, Preparation of reports, Monitoring of all district projects and project formulation,

Vote: 535 Mayuge District

Workplan 10: Planning

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.BFP, Form B and quarterly progressive reports for OBT and LGMSD produced.

(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. Procurement delays

The lengthy and bureaucratic procurement process affects the implementation of the planned outputs

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	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	70,460	34,757	70,383
District Unconditional Grant (Non-Wage)	14,423	8,627	18,818
District Unconditional Grant (Wage)	32,912	20,057	39,287
Locally Raised Revenues	8,014	1,643	6,848
Multi-Sectoral Transfers to LLGs	7,110	430	5,430
Support Services Conditional Grant (Non-Wage)	8,000	4,000	
<i>Development Revenues</i>	3,000	1,500	3,000
District Discretionary Development Equalization Gran	3,000	1,500	3,000
Total Revenues	73,460	36,257	73,383
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	70,460	51,725	70,383
Wage	32,912	29,727	38,577
Non Wage	37,548	21,998	31,805
<i>Development Expenditure</i>	3,000	3,000	3,000
Domestic Development	3,000	3,000	3,000
Donor Development	0	0	0
Total Expenditure	73,460	54,725	73,383

Department Revenue and Expenditure Allocations Plans for 2016/17

The Internal Audit Sector budget estimate for the FY 2016/17 slightly decreased by aneglegible difference and this is basically attributed to low priotisation of this sector at sub county level. It is important to note however, the increase in the wage component arising from the recruitment of the examiner of accounts. The sector will Strengthen the enforcement of the existing legal framework and capacity of investigation.

(ii) Summary of Past and Planned Workplan Outputs

Function Indicator	2015/16		2016/17
	Approved Budget	Expenditure and	Proposed Budget

Vote: 535 Mayuge District

Workplan 11: Internal Audit

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	31/07/2015	31/03/2016	31/07/2017
Function Cost (UShs '000)	73,460	54,725	73,383
Cost of Workplan (UShs '000):	73,460	54,725	73,383

Planned Outputs for 2016/17

The department mostly being service department, is mandated with the cost control check and 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 centers, 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.

(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. None follow up of audit recommendations

Very few audit recommendations are implemented due to District PAC's failure to discuss internal audit reports

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 Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, 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:	56 staff paid salaries, Bank accounts Maintinaned, legal costs or fees paid Electricity bills paid. General Administration and Management of offices done. Burial costs paid Contribution towards NRM Day, Independence Day-End of Year Party , Hero's Day Labour Day, Population day Women's Day, Youth Day Disabled Day , Teacher's Day celebrated	Veehicles mantained and serviced, Office imprest paid, Compaund cleaning and places of convinience ,Bank accounts Maintinaned, Electricity bills paid,accounts Maintinaned, General Administration and Management of offices done	M/vehicle mantenaned/serviced Procurement of stationery done, Maintained /servicedf computers, Photocopier & buying of consumables done, Town Boards office rent paid, subscription to Busoga Kingdom done, Subscription to ULGA & LVRLAC done, CAO's Office Imprest paid, Operations and mentainance costs on buildings paid, Maintainance of compound and places of convience done, Kilometrage & transport allowances paid, Maintinane of bank accounts met, legal costs or fees paid, Payment of Electricity bills done,, General Administration and Management of offices done, Burial costs paid, ADHOC committees DEC Rewards and Sanctions committee board of survey paid, security allowances paid and water bills paid.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 98,951	<i>Non Wage Rec't:</i> 170,561	<i>Non Wage Rec't:</i> 142,297
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 38,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 98,951	Total 170,561	Total 180,297

Output: Human Resource Management Services

%age of LG establish posts filled	()	()	65 (District)
%age of staff whose salaries are paid by 28th of every month	()	()	99 (Staff paid slaries by 28th every month)
%age of pensioners paid by 28th of every month	()	()	99 (Pensioners paid by 28th of every month)
%age of staff appraised	()	()	70 (Staff appraised)
Non Standard Outputs:	12 pay change reports for traditional staff, teachers and health workers Submitted	ay change reports for traditional staff, teachers & health workers submitted, payment of salaries, Payroll sensitation, Laptop for salary processing ,Stationary Report submission (pension Files). Upload of employee names on IFMS in kampla, Payslips printed	Staff salaries, pensions & gratuity paid

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

Ia. Administration

<i>Wage Rec't:</i>	477,814	<i>Wage Rec't:</i>	272,998	<i>Wage Rec't:</i>	473,941
<i>Non Wage Rec't:</i>	18,117	<i>Non Wage Rec't:</i>	25,217	<i>Non Wage Rec't:</i>	683,454
<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	495,931	Total	298,215	Total	1,157,396

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	153 (Attachement of staff done, Carrier development supported, bank charges paid, Gender mainstreaming carried out, Performance appraisal undertaken, training handled, Needs Assessment carried out, Team building undertaken through the following types (Generic, Discretionary, Carrier, new recruited staff inducted, study tour carried out,)	9 (Capacity Needs Assessment carried out, study visit carried out, bank charges paid, The following staff received support for carrier development Bench marking to improve education standards in schools Bank charges for the quarter)	2 (District headquarters)		
Availability and implementation of LG capacity building policy and plan	yes (Personel office at the District headquarters)	yes (Personel office at the District headquarters)	yes (District headquarters)		
Non Standard Outputs:		N/A	support to staff to undertake further studies done, induction of newly recruited staff done, rollout of the performance appraisal tool done, needs assessment among the staff carried out.		
<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>	66,455	<i>Domestic Dev't</i>	51,957	<i>Domestic Dev't</i>	10,471
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	66,455	Total	51,957	Total	10,471

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	4 supervision Reports produced, 39 staff mentored in all the thirteen LLGs	1 supervision Report prepared, staff mentored in all the thirteen LLGs, fuel procured, 1 meeting held with in 3 LLGs management	provision of fuel to management staff to over see the implementation of the programs in the district paid & monitoring of the implemented programs in the district done. monitoring and evaluation of government programs carried out		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,999	<i>Non Wage Rec't:</i>	25,573	<i>Non Wage Rec't:</i>	44,000
<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	32,999	Total	25,573	Total	44,000

Output: Public Information Dissemination

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

Ia. Administration

Non Standard Outputs:	Web site updated, Radio announcements ran, Information gathered for the web portal, Media responses made, Internet subscribed	NRM Day, women's Day, provide water, meals, hire of tents and chairs, public address system, invitation cards, coordination fuel and airtime,	NRM day, independence day, labour day, heroes day, women's day, bishophannington day, world aids day, end of year commemorated. Public Information collected and Disseminated.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,700	<i>Non Wage Rec't:</i> 29,950	<i>Non Wage Rec't:</i> 16,622
	<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 3,700	Total 29,950	Total 16,622

Output: Office Support services

Non Standard Outputs:	compound and other places of convenience cleaned, office imprest paid, Payment of allowance to security officers	N/A	compound and places of convenience cleaned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 4,489	<i>Non Wage Rec't:</i> 2,643
	<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 10,000	Total 4,489	Total 2,643

Output: Records Management Services

%age of staff trained in Records Management	()	()	2 (District headquarters)
Non Standard Outputs:	Reports and documents delivered to their rightful destinations, communications to the ministry and other institutions delivered	N/A	correspondences delivered to various offices/ministries
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 1,870	<i>Non Wage Rec't:</i> 3,965
	<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 2,500	Total 1,870	Total 3,965

Output: Information collection and management

Non Standard Outputs:	NRM Day, Independence Day- End of Year Party, Hero's Day Labour Day, Population day Women's Day, Youth Day Disabled Day, Teacher's Day celebrated, Information gathered for the web portal	N/A	information to update the district website collected and the website updated.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,627	<i>Non Wage Rec't:</i> 9,569	<i>Non Wage Rec't:</i> 3,965
	<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 20,627	Total 9,569	Total 3,965

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 535 Mayuge District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
1a. Administration				
	<i>Wage Rec't:</i>	143,273	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	208,517	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	29,657	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	381,447	Total	0
			<i>Wage Rec't:</i>	326,956
			<i>Non Wage Rec't:</i>	255,722
			<i>Domestic Dev't</i>	85,059
			<i>Donor Dev't</i>	0
			Total	667,737

3. Capital Purchases

Output: Administrative Capital

No. of administrative buildings constructed	()	()	0 (N/A)	
No. of solar panels purchased and installed	(Second phase of the administration block completed)	0 (N/A)	0 (N/A)	
No. of existing administrative buildings rehabilitated	()	0 (N/A)	0 (N/A)	
No. of computers, printers and sets of office furniture purchased	()	0 (N/A)	1 (payment of the balance for CAO's vehicle)	
No. of vehicles purchased	()	()	0 (N/A)	
No. of motorcycles purchased	()	()	0 (N/A)	
Non Standard Outputs:		N/A	N/A	
	<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>	30,209
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	30,209

Output: Non Standard Service Delivery Capital

Non Standard Outputs:		N/A		
	<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>	33,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	33,000	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/07/2015 (Ministry of Finance-Kampala)	31/07/2015 (Ministry of Finance-Kampala)	30/07/2016 (MoFPED Kampala)
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Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	Promoting Compliance, New ideas generated, Stationary in place, MV in good running condition, welfare for former staff maintained and improvement of the day to day running of the office.	Kilometrage Allowance for CFO unpaid, Airtime, newspapers and Internet, Toner cartridges, procured, URA Returns for 2nd Quarter made, Bank Agent duties for 2nd Quarter performed, Bank charges paid, IFMS Tier 2 Training in Kampala attended, Board of Survey Report, Final Audited Accounts submitted to Accountant General Kampala, staff Sensitized on the implementation of the TSA Account Financial Statements to submitted Accountant General, Printed Stationery procured	Sensitisation meetings on new emerging issues in financial management conducted, Consultative visits to OAG, MoFPED & Accountant General done, Office imprest managed, Procurement of stationary carried out, Transport allowance paid, Staff welfare maintained, Bank charges paid, M/V repair performed, Subscription to professional bodies done, Continuous professional Development (CPD) carried out, Engraving done, Cleaning places of convenience carried out, Procurement of office carpets done, Operation and maintenance carried out, Monitoring of projects in sub-counties carried out, Attending an international conference in Denmark
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<i>Wage Rec't:</i>	95,512	<i>Wage Rec't:</i>	106,904	<i>Wage Rec't:</i>	130,077
<i>Non Wage Rec't:</i>	80,681	<i>Non Wage Rec't:</i>	162,411	<i>Non Wage Rec't:</i>	105,238
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	176,193	Total	269,315	Total	241,315

Output: Revenue Management and Collection Services

Value of LG service tax collection	82723092 (From employed workers in the District and Ministry of Finance kampala)	81756830 (From employed workers in the District and Ministry of Finance kampala)	111500000 (District Head quarters and Subcounties)		
Value of Hotel Tax Collected	3200000 (Across the District.)	3730000 (Across the District)	33500000 (Across the District)		
Value of Other Local Revenue Collections	605600908 (From other local revenue sources.)	155173431 (From other local revenue sources.)	42068826 (Across the District)		
Non Standard Outputs:	.Awareness is created among revenue payers, Revenues generated and collected.	Revenue enforcement	Revenue enforcement carried out, Fuel for revenue enforcement paid, Study tour carried		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	42,979	<i>Non Wage Rec't:</i>	15,470	<i>Non Wage Rec't:</i>	24,600
<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	42,979	Total	15,470	Total	24,600

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	28/02/2015 (District Council Hall)	28/02/2016 (District Council Hall)	31/05/2016 (District Headquarters)
Date for presenting draft Budget and Annual workplan to the Council	15/04/2015 (District Council Hall.)	15/04/2015 (District Council Hall.)	()

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs: Budget Booklet Printed out, Budget Speech prepared and Office operations running effectively

Budget Booklet printed out and office running

preparation of Budget speech for F/Y 2017/18 done, Training in PBS carried out, of Laptops procured, Follow-up on budgeting process in sub-counties done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,339	<i>Non Wage Rec't:</i>	12,589	<i>Non Wage Rec't:</i>	14,656
<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	10,339	Total	12,589	Total	14,656

Output: LG Expenditure management Services

Non Standard Outputs: Supervision and Offices Administered

Supervision done and offices administered.

Supervision of Accounts staff at District & S/county carried out, Consultative visits to Auditor General & Accountant General made, PAF monitoring conducted

<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>	1,020	<i>Non Wage Rec't:</i>	4,382
<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	4,000	Total	1,020	Total	4,382

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

30/09/2015 (Regional Auditor General's Office, Jinja)

31/08/2016 (Regional Auditor General's Office, Jinja)

30/08/2016 (N/A)

Non Standard Outputs: New ideas are received and accounts Staff report in time

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	8,157	<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	3,000	Total	8,157	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>	301,467	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	330,037
<i>Domestic Dev't</i>	10,435	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,462
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	311,902	Total	0	Total	333,499

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Vote: 535 Mayuge District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

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 quarterly reports in place, Salaries paid to 6 political leaders, and 10 technical staff, Ex-gratia forand 10 technical staff, 2 Motor LCII & II paid, Procurement of Speaker's Gown & 4 table cloth for council procured, 2 Motor vehicles repaired, Staff paid kilometrage and allowances, Newspapers procured, Pension and gratuity for teachers and other LG staff paid	Four council meetings held, Threet standing committee meetings held, Three quartely report in place, Salaries paid to 6 political leaders, 2 Motor vehicles repaired, Staff paid kilometrage and allowances, Newspapers procured, Pension and gratuity for teachers and other LG staff paid	Salaries for staff paid,Speakers Office imprest paid Motor vehicle repaired, stationery for Executive procured, Stationery for Clerk to Council procured, Telecommunciations Newspapers procured Photocopying and printing done Chairperson's office imprest Stationary Executive, Monthly Councillors Allowances, Exgratia for LCI, LCII Paid
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<i>Wage Rec't:</i>	376,306	<i>Wage Rec't:</i>	154,443	<i>Wage Rec't:</i>	33,305
<i>Non Wage Rec't:</i>	1,329,389	<i>Non Wage Rec't:</i>	463,231	<i>Non Wage Rec't:</i>	348,749
<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	1,705,695	Total	617,674	Total	382,054

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	Hold Contacts committee, Contracts awarded for various projects, supplies advertised	Contracts commite allowances paid, Advertsment for worke done,Preparation of bid documents, Office administration
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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>	14,543	<i>Non Wage Rec't:</i>	5,620	<i>Non Wage Rec't:</i>	14,449
<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	14,543	Total	5,620	Total	14,449

Output: LG staff recruitment services

Non Standard Outputs:	DSC chairperson salary paid for 12 months, Staff confirmed, Four quarterly reports submitted, Advertised posts filled	DSC chairperson salary paid for 3 months, Staff confirmed, Four quarterly reports submitted, Advertised posts filled	Salary for DSC chairperson paid,Recruitment promotion confirmation Descpling etc of staff, Submission of reports to PSC,HSC and other line ministries
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<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	13,500	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	51,568	<i>Non Wage Rec't:</i>	30,375	<i>Non Wage Rec't:</i>	45,611
<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	76,091	Total	43,875	Total	45,611

Output: LG Land management services

No. of Land board meetings	10 (Ten land board meetings to be held)	3 (land board meetings to be held)	145 (120 fresh applications (freehold and lease) 25 renewals)
No. of land applications (registration, renewal, lease extensions) cleared	145 (120 fresh applications (freehold and lease) 25 renewals)	36 (fresh applications (freehold and lease) 25 renewals)	10 (land board meetings to be held)
Non Standard Outputs:	10 land meetings conducted Land in the district inspected	3 land meetings conducted Land in the district inspected	10 land meetings conducted Land in the district inspected

Vote: 535 Mayuge District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

3. Statutory Bodies

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,036	Non Wage Rec't:	3,990	Non Wage Rec't:	8,100
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	8,036	Total	3,990	Total	8,100

Output: LG Financial Accountability

No. of Auditor General's queries reviewed per LG	15 (Fifteen Auditor general s queries reviewed at the District headquarters)	9 (Auditor general s queries reviewed at the District headquarters)	15 (Fifteen Auditor general s queries reviewed at the District headquarters)
No. of LG PAC reports discussed by Council	7 (Seven reports at District headquarters)	3 (Reports at District headquarters)	7 (Seven reports at District headquarters)
Non Standard Outputs:		N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	15,256	Non Wage Rec't:	13,746
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	15,256	Total	13,746

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	7 (District council hall)
Non Standard Outputs:		Monitored government programmes	Provision of fuel for field and Office operations(a) District Chairperson b) District Vice Chairperson c) District Vice Chairperson d) District Vice Chairperson Political Monitoring under PAF
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	61,000	Non Wage Rec't:	4,480
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	61,000	Total	4,480

Output: Standing Committees Services

Non Standard Outputs:	Four quartely reports to council at the District headquarters	Three quartely report to council at the District headquarters	Payment of Allownaces for 3(three) standing committees Council welfare, Night/SDA Allwoances to Speaker and Deputy Speaker, Night/SDA Allwoances to Disrict Councillors
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	57,567	Non Wage Rec't:	25,092
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	57,567	Total	25,092

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
Wage Rec't:	0	Wage Rec't:	0

Vote: 535 Mayuge District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

3. Statutory Bodies

Non Wage Rec't:	88,288	Non Wage Rec't:	0	Non Wage Rec't:	90,348
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	88,288	Total	0	Total	90,348

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs: Annual and quarterly work plans developed, with accompanying reports. 4 quarterly review meetings conducted, 12 trainings conducted on new technologies, 6 consultative visits carried out, departmental vehicle serviced 4 times, assorted stationery procured and electricity bills cleared for 12 months. Supervise and guide 24 extension workers

Three quarterly reports prepared, two work plans formed, 6 consultative visits made. Two review meetings conducted. 3 trainings conducted for technical backstopping.

4 quarterly work plans and reports, 4 quarterly field supervision and monitoring reports, quarterly staff review meeting reports, 1 desk top computer set and color printer, 80 fermentation boxes, cassava stems

Wage Rec't:	442,643	Wage Rec't:	374,186	Wage Rec't:	645,657
Non Wage Rec't:	14,740	Non Wage Rec't:	13,254	Non Wage Rec't:	22,800
Domestic Dev't	3,000	Domestic Dev't	0	Domestic Dev't	17,794
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	460,383	Total	387,441	Total	686,252

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed: 6 (Not planned) 0 (N/A) 0 (N/A)

Non Standard Outputs: 24 technical backstopping meetings conducted, 2 seasonal statistical reports, 4 quarterly surveillance and monitoring reports, 8 trainings in income generating activities, 4 quarterly review meetings conducted

14 backstopping visits conducted, 3 quarterly meetings conducted, 3 review meetings held, 1 statistical report

12 technical back stopping visits, two crop and yield seasonal statistical reports, 4 quarterly sector management reports

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	16,411	Non Wage Rec't:	9,640	Non Wage Rec't:	10,926
Domestic Dev't	621,484	Domestic Dev't	0	Domestic Dev't	19,842
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	637,895	Total	9,640	Total	30,768

Output: Livestock Health and Marketing

No of livestock by types using dips constructed: 0 (There no such facility of this nature) 0 (N/A) 0 (N/A)

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No. of livestock vaccinated	220500 (Treat 16 000 cattle Carry out 26 demonstrations Vaccinate 10,000 cattle, 200,000 poultry & 1,400 pets. Carry 36 quality regulations & surveillance operations Carry out 12 supervisory visits Carry out 12 consultative visits. Carry out 4 sector management meeting)	1284 (N/A)	16000 (All sub counties)
No. of livestock by type undertaken in the slaughter slabs	8540 (Cattle 3,360, Goats: 5180)	893 (450 cattle, 184 goats in Mayuge town council)	36 (Mayuge town council, Magamaga TC, Bugadde)
Non Standard Outputs:	13 treatment visits, 6 demonstrations, regular vaccinations, 12 visits on disease incidence, quality control, regulation and diagnosis. 4 consultative visits conducted, 6 mobilizations and inspection visits.	7 consultative visits conducted, 143 trainings conducted, 10 supervisory visits conducted 8 livestock products quality control vists conducted.	16 animal surveillance visits, quarterly demonstrations on tick control,, 12 training reports on poultry and livestock management. 4 quarterly review meetings 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>	15,049	<i>Non Wage Rec't:</i>	9,398	<i>Non Wage Rec't:</i>	10,591
<i>Domestic Dev't</i>	26,845	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	26,461
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	41,894	Total	9,398	Total	37,052

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (Not Planned)	0 (N/A)	0 (N/A)
Quantity of fish harvested	7213 (Lates: 2185.2 tones, Talapia: 1372 tones, Mukene: 3656.3 tones catches)	2710 (881 tones of tilapia, 1528 tones of mukene fished out)	84600 (All landing sites on Lake Victoria for Nile perch: 21852 tones, Talapia: 13720 tones, Mukene: 49028 tones catches, other fishes)
No. of fish ponds stocked	0 (Not Planned)	0 (Not applicable)	0 (N/A)
Non Standard Outputs:	2 comprehensive statistical reports produced, 6 sensitization meetings conducted,, 12 trainings on fish farming practices, one inventory book of fish farmers, 10 monitoring and supervisory visits. 5 consultative visits conducted, 4 quarterly sectoral meetings, 72 visits to fish farmers, 6 election meetings conducted.	comprehensive statistical data collected, 15 sensitization meetings conducted, 13 trainings on fish farming, 7 monitoring visits done. 5 consultative visits conducted 4 fish cages procured.	4 sensitization meetings on sustainable fisheries management, 4 trainings of fish farmers on basic fish farming practices, routine fisheries regulations operations, 4 consultative visits to partner organizations, quarterly monitoring and supervision of FEO and 4 sector review management meetings

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,514	<i>Non Wage Rec't:</i>	11,478	<i>Non Wage Rec't:</i>	10,156
<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	19,998	<i>Domestic Dev't</i>	19,380
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,514	Total	31,476	Total	29,536

Output: Vermin control services

Number of anti vermin	36 (9 operations conducted per	30 (30 operations conducted along	32 (Along the shores and landing
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Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
operations executed quarterly	quarter around the lake shores)	the shores of lake victoria.)	sites on lake Victoria e.g. Walumbe, Bugoto, Musubi, Namoni, Bwondha and Jagusi)	
No. of parishes receiving anti-vermin services	8 (Parishes around the landing sites)	16 (All parishes around the sites.)	12 (Bugoto, Namadhi, Lwanika, Namugongo, Bwondha, Ndaiga, Wairasa, Bukabooli, Bukalenzi, Jagusi, Kaaza and Masolya)	
Non Standard Outputs:	4 sensitizations conducted on destructive vermins, 36 operations conducted on deadly vermins	1 sensitization conducted on destructive vermin, 6 operations conducted, 1 monitoring visit	12 sensitization meetings on avoidance and management of destructive vermin, 22 monitoring and follow up visits to vulnerable communities on the lake Victoria shores.	
	4 monitoring and supervisory visits.	conducted.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,736	<i>Non Wage Rec't:</i>	2,512
	<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	5,736	Total	2,512
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,434
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	3,434

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	285 (Across the district)	492 (492 traps deployed and maintained)	600 (Sub counties that are more susceptible; Buwaya, Mpungwe, Kigandalo, Bukabooli, Kityerera, Busakira, Imanyiro)	
Non Standard Outputs:	4 sensitizations and trainings farmers conducted on tsetse fly control, 3 rounds of impregnations of traps, one cycle of deployment of traps, 4 trainings in apiary conducted	11 trainings in apiculture conducted, 6 sensitization meetings conducted, 161 traps impregnated where they are and performance is good.	13 trainings on tsetse control in livestock, 12 trainings and demonstrations in apiculture among target communities in Bukatube, Buwaya, Busakira and Malongo sub counties.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,312	<i>Non Wage Rec't:</i>	3,411
	<i>Domestic Dev't</i>	13,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,312	Total	3,411
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	4,608
			<i>Domestic Dev't</i>	12,394
			<i>Donor Dev't</i>	0
			Total	17,002

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>	35,895	<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	35,895	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	6,284
			<i>Domestic Dev't</i>	1,391
			<i>Donor Dev't</i>	0
			Total	7,675

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Four sensitisation meeting)	0 (N/A)	4 (Mayuge Town/Hq, Magamaga, Bugadde town board)	
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Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No of businesses inspected for compliance to the law	50 (Across the district)	0 (Across the district)	16 (Mayuge town, Magamaga, Busakia and Kityerera)
No of businesses issued with trade licenses	0 (Not known)	0 (Not known)	12 (Mayuge and Magamaga town councils, Bugadde trading centre, sub counties)
No of awareness radio shows participated in	2 (NBS,Safari and Baaba FM)	0 (N/A)	2 (NBS and Baba FM in Jinja)
Non Standard Outputs:	To train communities on basic business & financial management	Not planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,001	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 9,807
	<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 1,001	Total 1,000	Total 9,807

Output: Enterprise Development Services

No of businesses assisted in business registration process	0 (Not Planned)	0 (0)	12 (Sub counties and town councils)
No. of enterprises linked to UNBS for product quality and standards	0 (Not Planned)	0 (Nil)	2 (Mayuge town and Busakira)
No of awareness radio shows participated in	0 (Not Planned)	0 (0)	3 (Safari FM radio station, RFM)
Non Standard Outputs:	Not Planned	Nil	
	<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> 4,010
	<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 4,010

Output: Market Linkage Services

No. of market information reports disseminated	0 (Not Planned)	0 (No planned output)	4 (District headquarters)
No. of producers or producer groups linked to market internationally through UEPB	0 (Not Planned)	0 (No planned output)	2 (Mayuge district)
Non Standard Outputs:	Not Planned	No planned output	
	<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> 2,508
	<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 2,508

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (Not Planned)	0 (No planned output)	6 (Sub counties)
No of cooperative groups supervised	0 (Not Planned)	6 (No planned output)	52 (Sub counties and trading centres)
No. of cooperative groups mobilised for registration	()	0 (No funding)	6 (Sub counties)

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	Registration of cooperatives, technical guidance of cooperative executives, Auditing of cooperative businesses	7 SACCOs audited		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,080	<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	1,080	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	8,522
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	8,522

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (Not Planned)	0 (No done)	2 (Kyando, Bukaleba peninsular, sub counties)	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (Not Planned)	0 (Not planned)	24 (Mayuge and Magamaga town councils, Bugadde Trading centre, sub counties)	
No. of tourism promotion activities meanstreemed in district development plans	0 (Not Planned)	0 (Not planned)	2 (Bukatube and Wairasa sub counties)	
Non Standard Outputs:	Not Planned	Not planned		
	<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>	3,330
	<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	3,330

Output: Industrial Development Services

No. of value addition facilities in the district	0 (Not planned)	0 (Not planned)	6 (Mayuge town council, Magamaga town, landing sites)	
No. of opportunities identified for industrial development	0 (Not planned)	0 (Not done)	3 (Sub counties)	
No. of producer groups identified for collective value addition support	0 (Not planned)	0 (Not done)	3 (Busakira, Bukatube and Mpngwe)	
A report on the nature of value addition support existing and needed	no (Not planned)	No (Not planned)	yes (District)	
Non Standard Outputs:	Not planned	Not planned		
	<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>	2,197
	<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	2,197

Output: Sector Management and Monitoring

Non Standard Outputs:			4 consultative visits, and quarterly meetings, quarterly report preparation and submission to relevant authorities	
	<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>	2,036

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<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	2,036

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

<p>Non Standard Outputs:</p> <p>308 staff Salaries paid Bank accounts maintained 8 reviews meetings held 42 health facilities supervised Disease surveillance done computers and printers services Stationary procured Motor vehicles serviced and maintenance done,periodic reports compiled and submitted,break tea provided to staff,staff supported with meeting burial costs of relatives,surgical camp facilitated,electricity bills paid,property costs paid,internet and telecommunication bills paid,water, sources protected,integrated outreaches conducted,4 integrated support supervision visits done,TB drugs delivered to treatment supporters,CD 4 drawn and transported,health wase support supervision done,HCT outreaches conducted to fisher folks,integrated outreaches to hard to reach conducted,operational survey on hygiene and sanitation levels in kigandalo sub-county conducted,Radio talk shows on government programs on health conducted,Printer with scanner and a laptop procured</p>	<p>DHT preparedness meeting for mass polio campaign held, delivery of ice pack during mass polio done, icepacks collected, chalks for use during mass polio procured, coordination meeting for mass polio campaign held, training of health workers for mass polio done,staffsalaries paid to 341 health workers,mobilisation and supervision of mass polio conducted,radio talk shows for mass polio held,advocacy meeting for mass polio held,supervision of OVC activities done,DOVCC,SOVCC DHMT meetings held,OVC service providers trained,home visits to OVCs and their families conducted, service providers learning networks meetings held,parasocial workers trained,OVC data capture done,blood samples transported to reference labs for CD4 and clinical chemistry,TB drugs delivered to treatment supporters,Integrated support supervision for health conducted,Integrated HCT,ART,PMTCT outreaches conducted in On the islands,Integrated HCT ,ART,TB,PMTCT outreaches conducted in hot spots,performance assessments and ranking of health facilities done by DQI teams</p>
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<i>Wage Rec't:</i>	1,780,516	<i>Wage Rec't:</i>	1,686,383	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	150,950	<i>Non Wage Rec't:</i>	77,418	<i>Non Wage Rec't:</i>	0

Vote: 535 Mayuge District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	1,276,787	Donor Dev't	603,349
	Total	3,208,253	Total	2,367,150

5. Health

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Non Standard Outputs:	weekly, Monthly reports, quarterly and annual reports	9 monthly reports, 3 quarterly reports		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	160,752	<i>Non Wage Rec't:</i>	131,848
	<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	160,752	Total	131,848

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	30000 (UDHA maina HC II, Buwaaya HC II, Kyando HC II, Nawampomgo HC II, Mayirinya HC II, Buyemba HC II, Kaluba HC II)	24300 (UDHA maina HC II, Buwaaya HC II, Kyando HC II, Nawampomgo HC II, Mayirinya HC II, Buyemba HC II, Kaluba HC II, Bacci Medical centre HC II, True Image medical centre, Sam medical centre HC II, JK Pancras HC II)	29898 (Buwaaya HC II, Mairinya HC II, Kyando HC II, Nawampomgo HC II, Buyemba HC II, UDHA maina HC II, JK pancras Medical centre, True image medical center, Bacci Medical center, Sam Medical clinic)	
Number of inpatients that visited the NGO Basic health facilities	0 (NA)	0 (UDHA maina HC II, Buwaaya HC II, Kyando HC II, Nawampomgo HC II, Mayirinya HC II, Buyemba HC II, Kaluba HC II, Bacci Medical centre HC II, True Image medical centre, Sam medical centre HC II, JK Pancras HC II)	0 (NA)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7300 (Buwaaya HC II, Mayirinya HC II, Kyando HC II, Buyemba HC II, Udha Maina HC II, Kaluuba HC II, Nawampomgo HC II)	1741 (UDHA maina HC II, Buwaaya HC II, Kyando HC II, Nawampomgo HC II, Mayirinya HC II, Buyemba HC II, Kaluba HC II, Bacci Medical centre HC II, True Image medical centre, Sam medical centre HC II, JK Pancras HC II)	1723 (Buwaaya HC II, Mairinya HC II, Kyando HC II, Nawampomgo HC II, Buyemba HC II, UDHA maina HC II, JK pancras Medical centre, True image medical center, Bacci Medical center, Sam Medical clinic)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	520 (Buwaaya HC II, Kyando HC II, Nawampomgo HC II, Mayirinya HC II, Kaluba HC II)	625 (UDHA maina HC II, Buwaaya HC II, Kyando HC II, Nawampomgo HC II, Mayirinya HC II, Buyemba HC II, Kaluba HC II, Bacci Medical centre HC II, True Image medical centre, Sam medical centre HC II, JK Pancras HC II)	803 (Buwaaya HC II, Mairinya HC II, Kyando HC II, Nawampomgo HC II, UDHA maina HC II, JK pancras Medical centre, True image medical center, Bacci Medical center, Sam Medical clinic)	
Non Standard Outputs:	Weekly and monthly reports, Activity reports	Weekly and monthly reports, Activity reports	Periodic reports submitted	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	40,188	<i>Non Wage Rec't:</i>	40,188
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	93,139
	Total	40,188	Total	133,327

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

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

Number of outpatients that visited the Govt. health facilities.	439196 (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)	226643 (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)	320417 (nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii kigandalo hc iv kitovu hc ii kityerera hc iv kyoga hc ii magada hc ii magamaga barracks hc ii malongo hc iii masolya hc ii mayuge hc iii muggi hc ii namalege hc ii namoni hc ii namusenwa hc ii wabulungu hc iii wamulongo hc ii ntinkalu hc ii sagitu hc ii)
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Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
No of children immunized with Pentavalent vaccine	18885 (Kigandalo HC IV	10863 (Kigandalo HC IV	14871 (nkombe hc ii
	Kityerera HC IV	Kityerera HC IV	baitambogwe hc iii
	Mayuge HC III	Mayuge HC III	bufulubi prison hc ii
	Malongo HC III	Malongo HC III	bugoto hc ii
	Baitambogwe HC III	Baitambogwe HC III	bugulu hc ii
	Buwaiswa HC III	Buwaiswa HC III	bukaleba hc ii
	Wabulungu HC III	Wabulungu HC III	bukatube hc II
	Busuyi HCII	Busuyi HCII	busaala hc ii
	Ntinkalu HCII	Ntinkalu HCII	busira hc ii
	Namusenwa HCII	Namusenwa HCII	busuyi hc ii
	Bute HCII	Bute HCII	bute hc ii
	Bufulubi HCII	Bufulubi HCII	buwaiswa hc iii
	Magada HCII	Magada HCII	buyugu hc ii
	Nkonbe HCII	Nkonbe HCII	bwalula hc ii
	Bukaleba HCII	Bukaleba HCII	bwiwula hc ii
	Bukatube HCII	Bukatube HCII	bwondha hc ii
	Bwiwula HCII	Bwiwula HCII	jagusi hc ii
	Muggi HCII	Muggi HCII	kasutaime hc ii
	Kasutaime HCII	Kasutaime HCII	kigandalo hc iv
	Bwalula HCII	Bwalula HCII	kitovu hc ii
	Kyoga HCII	Kyoga HCII	kityerera hc iv
	Bugulu HCII	Bugulu HCII	kyoga hc ii
	Busira HCII	Busira HCII	magada hc ii
	Buyugu HCII	Buyugu HCII	magamaga barracks hc ii
	Bugoto HCII	Bugoto HCII	malongo hc iii
	Busala HCII	Busala HCII	masolya hc ii
	Wandegeya HCII	Wandegeya HCII	mayuge hc iii
	Kitovu HCII	Kitovu HCII	muggi hc ii
	Namoni HCII	Namoni HCII	namalege hc ii
	Bwondha HCII	Bwondha HCII	namoni hc ii
Jagusi HCII	Jagusi HCII	namusenwa hc ii	
Sagitu HCII	Sagitu HCII	wabulungu hc iii	
Masolya HC II)	Masolya HC II)	wamulongo hc ii	
		ntinkalu hc ii	
		sagitu hc ii)	

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of trained health workers in health centers	306 (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)	188 (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)	251 (nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii kigandalo hc iv kitovu hc ii kityerera hc iv kyoga hc ii magada hc ii magamaga barracks hc ii malongo hc iii masolya hc ii mayuge hc iii muggi hc ii namalege hc ii namoni hc ii namusenwa hc ii wabulungu hc iii wamulongo hc ii ntinkalu hc ii sagitu hc ii)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (NA)	0 (NA)	0 (NA)

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

No of trained health related training sessions held. 0 (NA)

0 (NA)

10 (nkombe hc ii
baitambogwe hc iii
bufulubi prison hc ii
bugoto hc ii
bugulu hc ii
bukaleba hc ii
bukatube hc II
busaala hc ii
busira hc ii
busuyi hc ii
bute hc ii
buwaiswa hc iii
buyugu hc ii
bwalula hc ii
bwiwula hc ii
bwondha hc ii
jagusi hc ii
kasutaime hc ii
kigandalo hc iv
kitovu hc ii
kityerera hc iv
kyoga hc ii
magada hc ii
magamaga barracks hc ii
malongo hc iii
masolya hc ii
mayuge hc iii
muggi hc ii
namalege hc ii
namoni hc ii
namusenwa hc ii
wabulungu hc iii
wamulongo hc ii
ntinkalu hc ii
sagitu hc ii)

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
% age of approved posts filled with qualified health workers	70 (Magada HC II Muggi HC II Bufulubi HC II Busira HC II Bugulu HC II Busuyi HC II Butte HC II Bwalula HC II Kyoga HC II Kasutaime HC II Bugoto HC II Bwondha HC II Jagusi HC II Masolya HC II Sagitu HC II Bukaleba HC II Buyugu HC II Ntinkalu HC II Nkombe HC II Wandegeya HC II Kitovu HC II)	0 (Magada HC II Muggi HC II Bufulubi HC II Busira HC II Bugulu HC II Busuyi HC II Butte HC II Bwalula HC II Kyoga HC II Kasutaime HC II Bugoto HC II Bwondha HC II Jagusi HC II Masolya HC II Sagitu HC II Bukaleba HC II Buyugu HC II Ntinkalu HC II Nkombe HC II Wandegeya HC II Kitovu HC II)	84 (nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii kigandalo hc iv kitovu hc ii kityerera hc iv kyoga hc ii magada hc ii magamaga barracks hc ii malongo hc iii masolya hc ii mayuge hc iii muggi hc ii namalege hc ii namoni hc ii namusenwa hc ii wabulungu hc iii wamulongo hc ii ntinkalu hc ii sagitu hc ii)
Number of inpatients that visited the Govt. health facilities.	15275 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC)	4854 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC)	6615 (baitambogwe hc iii buwaiswa hc iii kigandalo hc iv kityerera hc iv malongo hc iii mayuge hc iii wabulungu hc iii)

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

No and proportion of deliveries conducted in the Govt. health facilities	9575 (Kigandalo HC IV Kityerera HC IV Malongo HCIII Buwaiswa HCIII Mayuge HCIII Baitambogwe HCIII Wabulungu HCIII)	5804 (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)	8147 (nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii kigandalo hc iv kitovu hc ii kityerera hc iv kyoga hc ii magada hc ii magamaga barracks hc ii malongo hc iii masolya hc ii mayuge hc iii muggi hc ii namalege hc ii namoni hc ii namusenwa hc ii wabulungu hc iii wamulongo hc ii ntinkalu hc ii sagitu hc ii)
Non Standard Outputs:	HMIS periodic reports from Health Facilities	HMIS periodic reports from Health Facilities	Training reports/Activity 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> 191,533	<i>Non Wage Rec't:</i> 140,330	<i>Non Wage Rec't:</i> 212,319
	<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> 3,487,120
	Total 191,533	Total 140,330	Total 3,699,439

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> 34,143	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 30,801	<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 64,944	Total 0	Total 0

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:		Payment of retention for Bukaleba and Bwiwula pitlatrines	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 535 Mayuge District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

5. Health

<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>	18,351	<i>Domestic Dev't</i>	6,308	<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	18,351	Total	6,308	Total	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (NA)	0 (NA)	0 (NA)
No of OPD and other wards constructed	1 (Renovtion of OPD and PMTCT blocks at Mayuge HC III)	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA	NA
<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>	9,753	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,753	Total	0

Function: District Hospital Services

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	()	()	1226 (St. Francic Buluba Hospital)
Number of outpatients that visited the NGO hospital facility	()	()	18453 (St. Francis Buluba Hospital)
Number of inpatients that visited the NGO hospital facility	()	()	4119 (St. Francis Buluba Hospital)
Non Standard Outputs:			Monthly,weekly ,quarterly and annual reports
<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

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

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

<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>	1,190
<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	1,190

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:

340 staff paid salaries, periodic reports, Form Bs submitted to MFPED, Bicycle at DHO's office maintained, electricity bills cleared, upkeep of buildings, compound clean, stationary procured, break tea provided to staff, computers serviced, internet data procured, Burial expenses for staff and relatives met, cold chain maintained, motor vehicles repaired and serviced, Bank charges paid, An LCD procured (projector), Integrated outreaches conducted, sub county health workers supported to deliver TB drugs to Treatment supporters, CD4 samples transported, TB/HIV coordination meetings done, Quarterly review meetings held, quarterly performance review & coordination meeting together with joint health sector performance review for DHMT and stakeholders held, quarterly performance review meetings at district level attended by all key implementers (PHDP, ART, LAB, TB, SMC, HCT, A BC and QI) should include review of HMIS data done, Monthly integrated support supervision by DHT to HSD & HSD to HFs in 42 HFs, monthly integrated (HCT, PMTCT, ART, TB, EID, FP and condom distribution) on the 7 islands of Jagusi subcounty conducted, integrated (HCT, PMTCT, ART, TB, EID, FP and condom distribution) outreaches to fisher folks at 12 landing sites (per month) Bwondha, Bugoto, Bukabooli, musubi, Bugumya, Ntinkalu, Nabyama, Nango, Bubinge, kitovu, busuyi landing sites among others conducted, DMC secretariat committee meeting including pre-validation, DIP development and discuss other management issues (CAO, IA, CFO, Secr-Social services supported, quarterly reports to SDS Regional Office submitted, Social Mobilisation including Radio Spots and Talk Shows in Mayuge District conducted, Training of CMDs District done, Registration of Communities and Schools for MDA done, MDA Implementation and Post MDA Monitoring

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

5. Health

conducted, Post MDA Monitoring and Collecting Data done, child days conducted, Eye surgery done, care and treatment of eyes done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	2,676,222
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	54,899
<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>	562,259
Total	0	Total	0	Total	3,293,380

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

support supervision conducted, Routine monitoring of health services delivery done, disease surveillance done, monthly data collection and validation done, DAC meetings conducted, departmental review meetings held, quarterly maternal and perinatal reviews 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	47,711
<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>	247,355
Total	0	Total	0	Total	295,066

Output: Sector Capacity Development

Non Standard Outputs:

New staff inducted, sensitisations and radio talk shows done

<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>	5,976
<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>	164,903
Total	0	Total	0	Total	170,879

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>	52,171
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,803
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	70,974

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 535 Mayuge District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

Non Standard Outputs:	No output planned	No output planned		
	<i>Wage Rec't:</i> 9,761,858	<i>Wage Rec't:</i> 7,023,724	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 370,601	<i>Non Wage Rec't:</i> 280,953	<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 10,132,459	Total 7,304,677	Total	0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	400 (Across all primary schools)	430 (Across all primary schools)	500 (From all primary schools.)
No. of teachers paid salaries	()	()	1726 (All sub counties in Mayuge.)
No. of qualified primary teachers	()	()	1689 (All sub counties in Mayuge.)
No. of student drop-outs	3000 (All UPE schools)	2250 (All UPE schools)	3000 (In all government aided primary schools.)
No. of pupils enrolled in UPE	105384 (UPE funds disbursed to 142 Government aided primary schools.)	115506 (UPE funds disbursed to 142 Government aided primary schools.)	105384 (Across all Government aided primary schools.)
No. of pupils sitting PLE	9500 (In all primary schools in the district)	9090 (In all primary schools in the district)	9000 (From all primary schools.)
Non Standard Outputs:	Not planned for this FY	N/A	UPE funds transferred to 142 Government aided schools. Teachers paid salaries.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 995,557	<i>Non Wage Rec't:</i> 641,335	<i>Non Wage Rec't:</i> 994,194
	<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 995,557	Total 641,335	Total 994,194

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> 1,106	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,297
	<i>Domestic Dev't</i> 99,907	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 82,611
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 101,013	Total 0	Total 83,909

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	02 (02 classroom blocks rehabilitated at Ntinkalu P/S)	0 (Works on the rehabilitation still undergoing)	0 (N/A)
No. of classrooms constructed in UPE	08 (02 Buwanuka P/S ,02 Bwiwula , 02 Namusenwa, and Completion of 02 classroom blocks at Bishop hanington PS)	4 (02 Buwanuka P/S, 02 Busuyi)	6 (Classrooms constructed at Musita cou, Nakazigo)
Non Standard Outputs:	No output planned	N/A	N/A
	<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>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

<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>	219,000	<i>Domestic Dev't</i>	116,632	<i>Domestic Dev't</i>	116,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	219,000	Total	116,632	Total	116,000

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for this FY)	0 (N/A)	0 (N/A)
No. of latrine stances constructed	20 (05 Magamaga PS, 05 Luubu PS, 05 Kalagala PS and 05 Bukizibu PS)	20 (05 Magamaga PS, 05 Wambete PS, 05 Kalagala PS and 05 Luubu PS)	20 (Stances constructed at Kaluuba, Busaala, Balita, Luubu)
Non Standard Outputs:	Not planned for this FY	N/A	N/A
<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>	68,800	<i>Domestic Dev't</i>	48,993
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	68,800	Total	48,993

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	15 (36 Desks provided to each of the following schools under SFG Mugeya PS, Bwondha PS, Wabulungu PS, Busaala PS, Ndaiga PS.	6 (36 Desks provided to each of the following schools under SFG Mugeya PS, Bwondha PS, Wabulungu PS, Busaala PS, Kinawambuzi and Balita PS)	0 (N/A)
	72 desks provided to the following under LGMSD Bukabooli, Army school, Balita PS.		
	36 desks provided to the following under LGMSD Kinawambuzi, Nabyama, Kitovu)		
Non Standard Outputs:	No output planned	N/A	N/A
<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>	78,480	<i>Domestic Dev't</i>	73,059
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	78,480	Total	73,059

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:	No output planned	N/A	
<i>Wage Rec't:</i>	1,407,547	<i>Wage Rec't:</i>	1,022,181
<i>Non Wage Rec't:</i>	26,875	<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	1,434,422	Total	1,022,181

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	()	()	()
No. of students passing O level	()	()	()

Vote: 535 Mayuge District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

No. of students enrolled in USE	14151 (Across all USE schools)	14151 (Across all USE schools)	17230 (All students in Government and those in partnership with the Government.)
No. of teaching and non teaching staff paid	()	()	()
Non Standard Outputs:	No output planned	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,995,288	<i>Non Wage Rec't:</i> 1,330,192	<i>Non Wage Rec't:</i> 1,995,288
	<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 1,995,288	Total 1,330,192	Total 1,995,288

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Construction of an administration block and a library at Bute seed school	Construction of an administration block and a library at Bute seed school still underway	
	<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> 253,000	<i>Domestic Dev't</i> 108,281	<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 253,000	Total 108,281	Total 0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	4 (Completion of 04 classrooms, administration block and science block at Bukabooli seed school)	0 (Completion of 04 classrooms, administration block and science block at Bukabooli seed school)	1 (Library construction)
No. of classrooms rehabilitated in USE	0 (No output planned)	0 (N/A)	0 (N/A)
Non Standard Outputs:	No output planned	N/A	N/A
	<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> 72,168	<i>Domestic Dev't</i> 70,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 200,000	Total 72,168	Total 70,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	12 (12 tutors paid salaries at Nkoko technical institute, Funds transferred to Nkoko technical institute)	17 (Tutors paid salaries at Nkoko technical institute, Funds transferred to Nkoko technical institute)	17 (At Nkoko Technical Institute)
No. of students in tertiary education	250 (Nkoko technical institute in kityerera subcounty)	154 (Nkoko technical institute in kityerera subcounty)	154 (At Nkoko Technical Institute)
Non Standard Outputs:	No output planned	N/A	N/A
	<i>Wage Rec't:</i> 78,389	<i>Wage Rec't:</i> 85,372	<i>Wage Rec't:</i> 103,953
	<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 78,389	Total 85,372	Total 103,953

2. Lower Level Services

Vote: 535 Mayuge District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Funds transferred to Nkoko Technical Institute		Funds for non wage transferred to Nkoko Technical Institute A/C		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	134,200	Non Wage Rec't:	44,733	Non Wage Rec't:	134,200
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	134,200	Total	44,733	Total	134,200

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	5 Staff at district headquarters paid salaries, Training of SMCs and PTAs on girl child education, Retention of works under SFG paid, Monitoring reports on SFG works Produced, Trees procured and distributed to selected schools		5 Staff at district headquarters paid salaries, raining of SMCs and PTAs , Training of senior women teachers on girl child education,		Salaries for district staff, Preparation of technical specifications . Economic impact assesment / Project appraisal done. Enviromental Impact assesment done. Monitoring attendance and effectiveness of school administrators by DEO, done. Preparation and submission of Reports done Attending works and consultative visits done. Computer repair and maintainance done. Office imprest paid. Monitoring compliance of schools minimum basic requirements done. Procurement of stationary done. Payment of kilometrage and transport allowance for staff done. Monitoring of works under SFG done. Bankcharges done. Payment of retention and unfinished works 2015-16, done.	
Wage Rec't:	57,535	Wage Rec't:	52,016	Wage Rec't:	13,449,230	
Non Wage Rec't:	50,571	Non Wage Rec't:	85,804	Non Wage Rec't:	31,737	
Domestic Dev't	32,217	Domestic Dev't	196,794	Domestic Dev't	93,657	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	140,323	Total	334,615	Total	13,574,624	

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (Nkoko technical institute in Kityerera subcounty)	1 (Nkoko technical institute in Kityerera subcounty)	1 (Nkoko Technical Institute.)
No. of inspection reports provided to Council	4 (One report per quarter submitted to the District coucil)	3 (One report per quarter submitted to the District coucil)	4 (Provided to district council.)
No. of secondary schools inspected in quarter	60 (All secondary schools)	60 (All secondary schools)	23 (In all Government Aided and private post primary institutions)
No. of primary schools inspected in quarter	314 (All primary schools in the district)	314 (All primary schools in the district)	139 (In all pre-primary, primary and post primary.)

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> Monitoring learning achievements School improvement plan support supervision Conduct PLE Regional inspectors meetings Monitoring effectiveness of SMCs and PTAs in primary schools Monitoring functionality/ Lignality of BOGs in secondary schools Monitoring and support supervision in usage of UPE and USE in schools Monitoring and sensitising teachers in effective implementation of the teachers code of conduct 	<p>Follow up on the implementation of school improvement plan done. Classroom observation of teaching of P1 teachers using RTI method done Sharp Model. Monitoring learning achievement of P4 and P6 done. Monitoring teaching transitional class P4 done. Regional inspectors meeting done. Proper management of PLE exams done</p>
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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>	77,190	<i>Non Wage Rec't:</i>	9,560	<i>Non Wage Rec't:</i>	52,027
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,256	<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	77,190	Total	49,816	Total	52,027

Output: Sports Development services

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> Monitoring participation in athletics, Music Dance and Drama, Games, scouting in schools 	<ul style="list-style-type: none"> Monitoring participation in athletics, Music Dance and Drama, Games, scouting in schools 	<ul style="list-style-type: none"> Participate at District, Regional and national level in athletics Participate at District, Regional and national level in Music dance and Drama Participate at District, Regional and national level in games
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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>	30,170	<i>Non Wage Rec't:</i>	19,000	<i>Non Wage Rec't:</i>	17,622
<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	30,170	Total	19,000	Total	17,622

Output: Sector Capacity Development

<p>Non Standard Outputs:</p>	<p>Training of SMCs done. Training of SWTs done. Training of Headteachers and P7 teachers done.</p>
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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>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	35,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	35,200

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 535 Mayuge District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	11 staff paid salaries, Stationery Procured, 4 DRC meetings Facilitated, Electricity and Bank charges paid, Communication, Computer accessories, Compound cleaning, Supervision fuel procured, procurement of road tools to be used under labour based maintainnce DLSP outputs Supervision, monitoring and evaluation of Community Infrastructure activities by District staff conducted, Supervision, monitoring and evaluation of Community infrastructure activities by sub county staff conducted, Site meetings conducted, District Office operations , motorcycles maintained	11 staff paid salaries, Stationery Procured, 1 DRC meeting Facilitated, Electricity and Bank charges paid, Communication, Computer accessories, Compound cleaning, Supervision fuel procured, procurement of road tools to be used under labour based maintainnce	Salaries & wages paid, Stationery procured, DRC meetings conducted, Electricity, Meetings and other travels facilitated, Bank charges paid, Communication, Computer accessories, Compound cleaned, Road works, Kilometrage and transport refund for staff paid, vechicles maintained
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<i>Wage Rec't:</i>	65,642	<i>Wage Rec't:</i>	39,729	<i>Wage Rec't:</i>	51,940
<i>Non Wage Rec't:</i>	29,845	<i>Non Wage Rec't:</i>	15,450	<i>Non Wage Rec't:</i>	126,455
<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	95,487	Total	55,179	Total	178,396

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	33 (Maitainance of Maintainance of Mbirizi-Kavule Road 1.5 km, Mwezi - Kyete- Igamba 4km, Buwolya to ntinda-Kiboga 3km, Bukatube-Kitumira, Nkombe - Bukene Rd 5 kms, Kyoga-Nabukone 3.5 km, Mutagisa P/S to Nakavule Road (1.0 Kms), kafumita Namisu, Bubalule A- Nakirimira, Nabyama-Musubi Farm road 2km, Iguluibi Bugaabwe road 1.7km, Kaziru to Busabala 1.5km)	0 (All activity carried out in the second qtr)	24 (The following will be maintained Kafumita - Butangala-Mukonda 3km, Busuyi- Buyego 2 km ,Buwaiswa road, Wakiwungu - Igunda road 2.5km, Bukatube A-Sembogo Muyita, Jaguzi P/S to Malasi Landing site, Busuyi - Iguluibi, Nawangiri-Mulingirire Road 2km, Lulanda - kitumbezi 1.8 km, Bulubudhe to Bumwena, Wante - Namadudu swamp, Minoni Trading Centre to Nawankole Church of Uganda)
Non Standard Outputs:	Not Planned	N/A	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	118,246	<i>Non Wage Rec't:</i>	118,190	<i>Non Wage Rec't:</i>	118,247
<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	118,246	Total	118,190	Total	118,247

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	6.1 (Menya Road 1.4km, Mugomba 2 Road 0.6km, Luwanula Road 1.1km, Waluda Road 0.6km,	(Luwanula Road 1.1km, Kadogo Road 0.7km, Muwumya Road 0.3km)	0 (N/A)
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Vote: 535 Mayuge District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	Kibowa road 0.6km, Kadogo Road 0.7km, Naku road 0.5km, Muwumya Road 0.3km, Muganzi Road 0.3km)			
Non Standard Outputs:	Not planned	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	112,617	<i>Non Wage Rec't:</i>	46,590
	<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	112,617	Total	46,590

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	0 (Not Planned)	0 (N/A)	5 (The following road maintained Ikoba road 0.9km Mudondo road 0.2km Kimoyimo Road 0.4km Budebera Road 1.1km Zadoki -Kimaka road 05km Wantante Road 0.7km Kyebando road 1km)	
Length in Km of Urban unpaved roads periodically maintained	0 (Not Planned)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Not Planned	N/A	N/A	
	<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>	159,413
	<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	159,413

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Not planned)	0 (Not planned)	0 (N/A)	
Length in Km of District roads periodically maintained	45 (Ikulwe-Lwanika Wainha-Buluba Buwaaya- Mpungwe- Kyoga)	35 (Emergency repairs on Bumwena-Namadhi Road Kigandalo-Busakira Road Buwaaya- Mpungwe- Kyoga, Wainha-Buluba Buwaaya- Mpungwe- Kyoga)	40 (Kigandalo Wambete 18km Isikiro Kabanyingire 7km Nondwe- Bugoto 15km)	
Length in Km of District roads routinely maintained	156 (Mpungwe-Kioga Nkolongo-Malindi Busaala-Katuba-Kigulamo Busuyi-Busalamu-Wairasa Bumwena-Namoni Bugadde- Kabaganja Mashaga-Bukalenzi Kyankuzi-Igeyero Kigandalo-Busira Bugadde-Kikokoli-Maumu Musita-Namusenwa-Bute Bugadde-Bukoba Mayuge-Isikiro Butangala-Mukonda-Mwezi Waitambogwe-Mbaale Kityerera-Kibungo Kasozi-Kibuye Kaluuba-Luubu)	0 (Mpungwe-Kioga Nkolongo-Malindi Busaala-Katuba-Kigulamo Busuyi-Busalamu-Wairasa Bumwena-Namoni Bugadde- Kabaganja Mashaga-Bukalenzi Kyankuzi-Igeyero Kigandalo-Busira Bugadde-Kikokoli-Maumu Musita-Namusenwa-Bute Bugadde-Bukoba Mayuge-Isikiro Butangala-Mukonda-Mwezi Waitambogwe-Mbaale Kityerera-Kibungo Kasozi-Kibuye Kaluuba-Luubu)	155 (Mpungwe-Kioga Nkolongo-Malindi Busaala-Katuba-Kigulamo Busuyi-Busalamu-Wairasa Bumwena-Namoni Bugadde- Kabaganja Mashaga-Bukalenzi Kyankuzi-Igeyero)	

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	Not planned	Not planned	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	659,701	320,257	612,771	612,771
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0	0
	Total	Total	Total	Total
	659,701	320,257	612,771	612,771

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	26,507	0	18,190	18,190
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	92,933	0	94,088	94,088
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0	0
	Total	Total	Total	Total
	119,441	0	112,278	112,278

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Second phase of the administration block constructed	Works on the second phase of the administration block constructed on going	Completion of administrative block second phase	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	52,300	23,697	20,000	20,000
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0	0
	Total	Total	Total	Total
	52,300	23,697	20,000	20,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:	The following equipment repaired and serviced Motor Grader (Fiat Kobelco) LG 0005-51, Motor Grader (FAW Changlin) LG 0001-075, Traxcavator (Liebherr) LG 0006-51, Dump truck (Mitsubishi) LG 0008-51, Dump truck (Mitsubishi) LG 0010-51, Dump truck (FAW) LG 0002-075, Dump truck (Jiefang) LG 0003-11, Service Van LG 0009-51, Supervision vehicle LG 0003-075, Motor cycle for field supervision (AEO-CIVIL) LG 0004-075, Motor cycle for Road Inspector UG2573R, Motor cycle for AEO(MECH) UG2509R	The following equipment repaired 2 Motor Grader, Procured one		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	93,364	20,040	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0	0
	Total	Total	Total	Total
	93,364	20,040	0	0

Output: Rural roads construction and rehabilitation

Length in Km. of rural	0 (Monitoring and supervision of	0 (The roads not yet identified)	0 (N/A)
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Vote: 535 Mayuge District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7a. Roads and Engineering

roads constructed	works)				
Length in Km. of rural roads rehabilitated	()	0 (N/A)		0 (N/A)	
Non Standard Outputs:	Not planned	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	40,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	40,000	Total	0	Total

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Salaries for 04 staff Paid, GPS Procured Vehicles & repaired maintained Office Running/Admini Costs National Consultative Meeting attended Bank charges paid, 2014/15 retention and balances paid, Carry out minor repairs of water office	Salaries for 04 sector staff Paid, Social Mobilizer APN Waligo Memorial Lecture for Engineers attended, vandalised manhole covers , broken water closets (Toilet seats) at the District Water Office replaced and Water Supply installed Quarterly Social Mobilizers meeting, District Water & Sanitation Coordination meetings, DWO Meetings, 1st quarter reports submitted to Ministries & TSU4, Cleaning rags and reagents procured, Breakfast for staff paid Bank charges	Salaries Paid, GPS Procured, O&M of Vehicles Office Running/Admini Costs National Cons. Meeting, Pick up procured, Bank charges paid			
	<i>Wage Rec't:</i>	27,204	<i>Wage Rec't:</i>	21,211	<i>Wage Rec't:</i>	23,973
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	27,537
	<i>Domestic Dev't</i>	75,830	<i>Domestic Dev't</i>	60,106	<i>Domestic Dev't</i>	22,221
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	103,033	Total	81,317	Total	73,732

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	04 (Sub County Head Quarters and District head quarters)	3 (Sub County Head Quarters and District head quarters)	04 (Sub County Head Quarters and District head quarters)
No. of District Water Supply and Sanitation Coordination Meetings	04 (Betty's Hotel)	3 (Betty's Hotel)	04 (Betty's Hotel)
No. of water points tested for quality	195 (Selected water sources in the 12 subcounties)	210 (Selected water sources in the 12 subcounties)	250 (Selected water sources in the 12 subcounties)

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of supervision visits during and after construction	12 (4 District Water Coordination Committee meetings held 4 Social mobilisers Meetings held 12 District Water Office Meetings water quality Testing of 195 water sources done inspection and monitoring of 12 water sources conducted 12 construction site visits conducted , Quarterly Data collection and update Of 400 water sources)	9 (DWO Meetings, Social Mobilizers Meetings, supervision visits. Water and Sanitation Committee meetings conducted, Payment for Water Quality Analysis , Water Quality Testing carried out , follow up of water sources and sanitation facilities , Supervision of rehabilitation works and NGO water sources , communities sensitised on Watsan activities)	12 (DWCC meeting, SSM Meetings DWO Meetings, inspection and monitoring of water sources conducted, Data collection)	
No. of sources tested for water quality	195 (selected water sources in all sub counties)	210 (selected water sources in all sub counties)	250 (selected water sources in all sub counties)	
Non Standard Outputs:	Not Planned	N/A	N/A	
	<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> 14,333	
	<i>Domestic Dev't</i> 47,643	<i>Domestic Dev't</i> 53,901	<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 47,643	Total 53,901	Total 14,333	

Output: Promotion of Community Based Management

No. of water user committees formed.	22 (To be formed at the new water sources.)	28 (formed at the new water sources.)	22 (Establishment of WUC at new water sources,)
No. of Water User Committee members trained	22 (28 water user committees to be trained all the new water sources in selected 11 sub counties)	0 (N/A)	110 (Members trained)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (Not Planned)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	03 (03 selected RGCs)	3 (Selected RGCs)	1 (One District Planning and advocacy meeting, Twelve Sub county Planning and advocacy meeting ,)
No. of water and Sanitation promotional events undertaken	28 (Fulfilment of critical requirements at 28 new water sources Baseline survey and follow ups at 28 new water sources 06 Drama shows 03 Radio spots follow up visits at 137 existing water sources Assessment of 15 boreholes to be rehabilitated post construction support to water user committees/second level training of 22 water user committee)	14 (03 Drama shows, 03 Radio spots, follow up visits at 35 existing water sources, post construction support to water user committees/second level training of 22 water user committee, Commissioning of water sources, Rejuvenated 127 wster sources.)	6 (03 Drama shows, 03 Radio spots)

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7b. Water

Non Standard Outputs:	Not Planned	N/A	One District Planning and advocacy meeting , Twelve Sub county Planning and advocacy meeting , Mobilisation of Communities to Fulfil critical requirements at 19 new water sources, Establishment of WUC at 19 new water sources follow up visits at 137 existing water sources, Assessment of 15 boreholes to be rehabilitated Post construction support to 22 water user committees/second level training. Commissioning of water sources, water qualityTesting of 295 water sources, construction site visits	
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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>	0
<i>Domestic Dev't</i>	48,414	<i>Domestic Dev't</i>	41,574	<i>Domestic Dev't</i>	70,245
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	48,414	Total	41,574	Total	70,245

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	One baseline survey report One report on community meetings and follow-ups and support supervision One assessment report on the campaign produced One report on praise award for the best performers of the campaign Report on the sanitation week produced	Holding sanitation week activities, support supervision, assessment baseline, Created rapport with Village leaders, Launched campaign at village level,	One baseline survey report One report on community meetings and follow-ups and support supervision One assessment report on the campaign produced One report on praise award for the best performers of the campaign
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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>	22,000	<i>Non Wage Rec't:</i>	16,200	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,000	Total	16,200	Total	22,000

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>	150	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	27,188	<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	27,338	Total	0	Total	0

3. Capital Purchases

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0 (N/A)	0 (N/A)	1 (Construction of one 4stance VIP Lined Latrine)
Non Standard Outputs:	Not Planned	N/A	N/A

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
	<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>	49,857
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	49,857
Output: Spring protection				
No. of springs protected	3 (3 spring wells Constructed)	3 (3 spring wells Constructed)	0 (N/A)	
Non Standard Outputs:	Not Planned	N/A	N/A	
	<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>	10,200	<i>Domestic Dev't</i>	9,806
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,200	Total	9,806
Output: Shallow well construction				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12 (Hand Dug Shallow wells, 02 Buwaya,02 Busakira, 02 Mpungwe, 02 Malongo, 02 Baitambogwe, 02Kigandalo)	6 (Hand Dug Shallow wells, 01 Buwaya,01 Busakira, 01 Mpungwe, 01 Malongo, 01Baitambogwe, 01 Kigandalo)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<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>	106,800	<i>Domestic Dev't</i>	55,337
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	106,800	Total	55,337
Output: Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	16 (Borehole Drilling, Casting and Installation 01 Baitambogwe, 02 Wairasa, 02 Buwaya, 01 Mpugwe, 01 Imanyiro, 01 Bukatube, 01 Kigandalo, 02 Bukabooli, 02 Kityerera, 01 Busakira and 02 malongo))	08 (01 Bukatube, 02 Kigandalo, 02 Bukabooli)	18 (Bwonda A, Nkolongo B, Nango A, Nakirimira B, Bugoya, Bukabooli, Buyugu, Ntokolo, Wairasa, Rukindu, Mbirabira, Namagera, Nakiwata, Ntafumirwa, Buwalira, Nawankole, Namayiga, Buseera B.)	
No. of deep boreholes rehabilitated	22 (04Baitambogwe, 02 Wairasa, 02 Buwaya, 02 Mpugwe, 02 Imanyiro, 02 Bukatube, 02 Kityerera,02 Busakira and 02 malongo))	22 (2 Baitambogwe, 02 Wairasa, 02 Buwaya, 01 Mpugwe, 02 Imanyiro, 02 Bukatube, 02 Kigandalo, 02 Bukabooli, 02 Kityerera,02 Busakira and 03 malongo))	15 (Bukawongo, Kabayingire, Kyandale, Mauta, Mpungwe, Buwanuka, Buguwa, Bukooli, Buyemba, Bubago, Katuba, Ndaiga, Wandegeya, Kityerera B, Namatovu)	
Non Standard Outputs:		N/A	N/A	
	<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>	432,470	<i>Domestic Dev't</i>	193,317
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	432,470	Total	193,317
			Total	508,658

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7b. Water

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	payment of salaries, vehicle maintenance, payment of bank charges, procurement of stationary payment of mileage and transport allowance	Payed salaries to seven staff	payment of salaries, payment of bank charges, procurement of stationary, and transport allowance, monitoring and supervision of departmental activities, Environmental screening of LGMSD projects
	<i>Wage Rec't:</i> 90,510	<i>Wage Rec't:</i> 78,207	<i>Wage Rec't:</i> 105,956
	<i>Non Wage Rec't:</i> 11,827	<i>Non Wage Rec't:</i> 1,229	<i>Non Wage Rec't:</i> 7,362
	<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 102,337	Total 79,435	Total 116,318

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	50 (forest plantation of clonal eucalyptus established at kigandalo with 80,000 seedlings)	30 (45 ha of fruit trees planted in different distributed in different schools and institutions)	1000 (supply and distribution of fruit tree seedlings to selected institutions)
Number of people (Men and Women) participating in tree planting days	3333 of fruit trees planted at different schools and institutions 123 (in kigandalo and selected schools and institutions)	20 (selected schools and subcounties)	0 (N/A)
Non Standard Outputs:	no output planned	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,275	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 40,000	<i>Domestic Dev't</i> 28,200	<i>Domestic Dev't</i> 7,000
	<i>Donor Dev't</i> 100,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 142,275	Total 28,200	Total 7,000

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	200 (all subcounties)	16 (baitambogwe, bukatabe, wairasa)	400 (community members trained in agroforestry)
No. of Agro forestry Demonstrations	12 (sensitization reports on agroforestry in all subcounties produced)	3 (baitambogwe, bukatabe, wairasa)	12 (sensitization of communities on agroforestry)
Non Standard Outputs:	no non standard output planned	N/A	N/A
	<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>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

8. Natural Resources

<i>Non Wage Rec't:</i>	2,097	<i>Non Wage Rec't:</i>	1,000	<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	2,097	Total	1,000	Total	3,611

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	12 (all subcounties)	3 (wetland managment sensitzation meetings conducted at subcounty level)	12 (all subcounties)
Non Standard Outputs:	all subcounties	N/A	sensitzation meetings on wetland issues conduct radion talk shows
<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>	700
<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	1,673	Total	700

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	9 (all subcounties)	4 (along the victoria sytem)	100 (across the wetland sytems in all subcounties)
No. of Wetland Action Plans and regulations developed	9 (all subcounties)	9 (ommuniy based wetland mangement plans formulated along the victoria wetland sysytem)	9 (formulation community based wetland management plans across all wetland sytems in the district)
Non Standard Outputs:	all subcounties	out put not allocated funds	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,400	<i>Non Wage Rec't:</i>	3,170
<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	3,400	Total	3,170

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (not applicable)	0 (N/A)	400 (all subcounties)
Non Standard Outputs:	not applicable	N/A	N/A
<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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (all subcounties)	6 (carried out environmental inspection and surveillance in all subcounties)	12 (screening of projects, monitoring surveys to be undertaken environment inspections)
Non Standard Outputs:	all subcounties	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	2,230
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,800	Total	5,230

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

	<i>Total</i>	3,800	<i>Total</i>	5,230	<i>Total</i>	1,770
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)						
No. of new land disputes settled within FY	12 (magamaga and bugade all subcounties, kigandalo, igeyero-mukuta, district lands)		3 (no out generated)		12 (N/A)	
Non Standard Outputs:	all subcounties		no out generated		conduct land inspections in the district, supervise survey activities, register all government lands, promote security of tenure, survey of district lands, physical planning committees functionalised and physical planning act enforced	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	11,500	<i>Non Wage Rec't:</i>	3,250	<i>Non Wage Rec't:</i>	11,014
	<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	11,500	Total	3,250	Total	11,014

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>	1,932	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	768
	<i>Domestic Dev't</i>	12,906	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,744
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,837	Total	0	Total	15,512

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	14 staff paid salaries Kilometrage Paid, Stationary procured	14 staff paid salaries Kilometrage Paid, Stationary procured	Salaries for staff paid, Stationary procured, DTTPC Meetings, DEC Meetings conducted, District monitoring visits DEC Monitoring conducted, Sub county Executive committee Meetings conducted, Sub county Desk appraisal conducted, Field appraisal ,Sub county TPC monitoring ,Sub county DEC monitoring , RDC Monitoring visits conducted, work plans prepared and submitted, Mobilisation and sensitisation meetings Held, Office supplies procured, Office tea procured, Newspapers procured, Telephone connectivity , Internet Connectivity, YLP committees trained, Motorcycle maintained, Bank charges paid, Beneficiary groups selected, Sub County TPC meeting conducted, Procurement of stationary Production of YLP forms UWEP TPC approval for UWEP, Executive approval for UWEP, Production of UWEP forms, Monitoring and TPC, DEC and RDC, Radio programmes, Submission of work plans and reports , Communication/ Internet, Training of women group beneficiary committees , Beneficiary and enterprise selection STPC, SEC Meetings, Desk appraisal by sub county staff, Submission of work plans and reports to District , Office supplies , Monitoring and support supervision by sub county staff , Monitoring and support supervision by SEC,SOVCC meeting held,DOVCC meetings done.Homes by DCOs and SPWO done,sub county CDOs supported to collect, capture and undertake quarterly data validation and entry at district HQ,probation officer supported to provide child protection services,social inquiries and child rescue services to approximately 50 children,Support district to conduct support supervision to LLG and NGO including data audits to children institutions
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Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

<i>Wage Rec't:</i>	112,513	<i>Wage Rec't:</i>	121,696	<i>Wage Rec't:</i>	172,722
<i>Non Wage Rec't:</i>	5,382	<i>Non Wage Rec't:</i>	8,310	<i>Non Wage Rec't:</i>	3,294
<i>Domestic Dev't</i>	5,065	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	59,632
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	122,960	Total	130,006	Total	235,648

Output: Probation and Welfare Support

No. of children settled	20 (20 children resettled From allover the district, 4 quarterly reports)	30 (Children resettled From allover the district, 4 quarterly reports)	20 (20 children resettled From allover the district, 4 quarterly reports)
Non Standard Outputs:	13 SOVICs meetings Conducted, 720 OVC house holds visited, 52 monitoring and supervision reports submitted	13 SOVICs meetings Conducted, 55 OVC house holds visited, 12 monitoring and supervision reports submitted	55 Tracing and resettlement of juvenille , Attending court sessions , Inspection of prison and police cells , Home visits and social inquiries
<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>	30,033	<i>Donor Dev't</i>	0
Total	30,033	Total	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>	5,287
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	30,033	<i>Donor Dev't</i>	50,000
Total	30,033	Total	55,287

Output: Community Development Services (HLG)

No. of Active Community Development Workers	20 (In the twelve subcounties and one town council)	16 (In the twelve subcounties and one town council)	19 (In the twelve subcounties and one town council)
Non Standard Outputs:	Communities mobilised, govt programmes monitored, interest groups supported gender issues integreted, support to youth groups	N/A	Communities mobilised, govt programmes monitored, CDD programmes monitored
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,238	<i>Non Wage Rec't:</i>	1,200
<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	5,238	Total	1,200
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,238	<i>Non Wage Rec't:</i>	5,226
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,238	Total	7,226

Output: Adult Learning

No. FAL Learners Trained	1200 (1200 learners examined)	1200 (1200 learners examined)	1600 (learners examined)
Non Standard Outputs:	150 instructors paid allowances, Payment of motivation allowance to FAL instructors Proficiency tests for adult learners administered Four Quarterly review meetings four FAL supervisors meeting conducted to ensure effectiveness Four Monitoring and supervision visits conducted Literacy day celebrations	Four Monitoring and supervision visits conducted, instructors paid allowances, FAL instructors	payment of motivation allowances to FAL instructors Administration of proficiency tests Review meetings for FAL supervisors , Monitoring and supervision of FAL activities Procurement Instruction Materials
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,629	<i>Non Wage Rec't:</i>	15,629
<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	20,629	Total	15,629
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,629	<i>Non Wage Rec't:</i>	20,491
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,348
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,629	Total	24,839

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Gender Mainstreaming

Non Standard Outputs:	SASA team created during a 3 days training of community activists. 12 Monthly engagements meetings of community action groups (CAGs) to introduce SASA approach conducted. Community Activists Monthly skills' building and planning sessions Four quarterly Support supervision visits conducted. Community activities Annual 16 days of activism campaign at District conducted. Four quarterly refresher training for CAs Conducted. Data collected for the GBV data base Annual 16 days of activism campaign in the subcounties conducted. 13 Sub county GBV coordination meetings conducted Four District GBV coordination meetings conducted. Monitoring of GBV activities by DCDO & Secretary social services Data entry	Monitoring support visits to community action groups by CDOs, Training of 24 community activists from the sub-counties	Community activists trained, Monthly engagements of community groups, skills development for community activists, Support supervision, 16 days of activism, refresh training for Cas, Data collection, GBV cordination meetings, Monitoring and support supervision
	<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> 29,724	<i>Donor Dev't</i> 6,902	<i>Donor Dev't</i> 29,724
	Total 29,724	Total 6,902	Total 29,724

Output: Support to Youth Councils

No. of Youth councils supported	13 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Jagusi, Kigandalo, Malongo, Kityerera and Baitambogwe, Bukatube, Wairasa, Mpungwe, Bukabooli, Busakira, Buwaaya)	13 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)	7 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe, Buwaaya)
Non Standard Outputs:	Four youth council executive meetings conducted to review implementaion of youth council activities. Youth exhibtion to mark youth day conducted Youth sensitisation on income generating projects	Internet connectivity, Office tea Telephone connectivity, News papers for July Sep 2015 Monitoring and technical supervision of Youth Livehood programme, Photocopying YLP form , Monitoring and technical supervision of YLP project	Transfer to youth groups under YLP, District youth council meetings, Youth Executive meetings , Youth Day celebrations ,Office stationary Sports equipments, Study tour
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,091	<i>Non Wage Rec't:</i> 1,135	<i>Non Wage Rec't:</i> 11,292
	<i>Domestic Dev't</i> 325,653	<i>Domestic Dev't</i> 6,917	<i>Domestic Dev't</i> 730,164
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 334,744	Total 8,052	Total 741,456

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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	70 (Distributed to PWDs in all the 13 LLGs)	70 (Distributed to PWDs in all the 13 LLGs)	50 (Distributed to PWDs in all the 14 LLGs)
Non Standard Outputs:	Evaluation of PWD proposals from 36 groups conducted, PWD projects Monitored and Supervised ,12 PWD groups funded, Field assesment of PWD groups conducted. Funds transferred to PWD groups PWD groups sensitised to enhance skills initiate in IGAS Four dis ability executive meetings conducted One dis ability council meeting	Evaluation of PWD proposals from 19 groups conducted, PWD projects Monitored and Supervised , 12 PWD groups funded, Transfer of funds to Transfer to Aliseka Disabled group for a saloon project , Transfer to Mpa- agula Bulema for Animal traction , Transfers to Munaku kawama women disabled for diary cattle project, Transfer of funds to Twegaite PWD savings and credit association for tents and chairs, Transfers to Makwetu Disabled group for solar panels project , Transfer to Aliseka Disabled group for a saloon project	Evaluation of PWD proposals Field Assement of PWD groups, Monitoring and supervision of PWD Support to PWD Groups Sensitisation of PWD groups in IGAs , Disability Council Meetings
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 41,886	<i>Non Wage Rec't:</i> 27,300	<i>Non Wage Rec't:</i> 44,042
	<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 41,886	Total 27,300	Total 44,042

Output: Representation on Women's Councils

No. of women councils supported	7 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)	7 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)	7 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)
Non Standard Outputs:	Four Women council executive meetings conducted to plan and review implementation of women council activities Funds transferred to Support subcounty women councils Womens day celebrated/Marked Moting and supervision of women council activities	Women groups sensitised on income generating activities, Funds transferred to Support subcounty women councils , One Women council executive meetings conducted to plan and review implementation of women council activities, Mobilization and sensitization on radio about UWEP, Beneficiary selection, appraisal, enterprise selection supervision, monitoring and documentation of UWEP, Production of UWEP forms, Communication on UWEP programme , District level training DTPC and executive members	Women council executive meetings, Support to subcounty women councils Womens day celebrations Monitoring and supervision of women activities , sensitisation of women groups in IGAs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,091	<i>Non Wage Rec't:</i> 7,463	<i>Non Wage Rec't:</i> 8,110
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,932	<i>Domestic Dev't</i> 99,324
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,091	Total 17,395	Total 107,434

2. Lower Level Services

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Community mobilization, monitoring and supervision by sub staff conducted Monitoring and supervision of CDD activities by Planner, CAO , DCDO , Sec. social services & RDC conducted . CDD funds transferred to 40 beneficiary CDD groups	Community mobilization, monitoring and supervision by sub staff conducted Monitoring and supervision of CDD activities by Planner, CAO , DCDO , Sec. social services & RDC conducted . CDD funds transferred to 20 beneficiary CDD groups	N/A
	<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> 104,257	<i>Domestic Dev't</i> 107,903	<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 104,257	Total 107,903	Total 0

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> 16,228	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 32,051
	<i>Domestic Dev't</i> 13,686	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 68,038
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 29,914	Total 0	Total 100,089

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	preparation and submission of reports kilometrage and allowances paid to staff, Small office equipments, tonner, computer accessories perocured computer servicing and repair done, Bid Documents prepared Completion of renovation of 4 classroom block at Makembo P/S, Masolya HC II Completion of renovation of Masolya HC II	Salary paid to staff for three month, preparation and submission of reports, omputer servicing and repair done, Bankcharges paid	Reports prepared and submitted, TPC meetings facilitated, Staff welfare, Kilometrage allowance paid, Computers serviced and repaired, office equipments procured, I pad, Digital camera andToner procured and computer accessories procured, workshops, seminars attended Reports to relevent line ministries submitted, Bid documents prepared ,Retetion for projects under Education paid
	<i>Wage Rec't:</i> 35,236	<i>Wage Rec't:</i> 25,052	<i>Wage Rec't:</i> 39,317
	<i>Non Wage Rec't:</i> 17,316	<i>Non Wage Rec't:</i> 2,400	<i>Non Wage Rec't:</i> 14,194
	<i>Domestic Dev't</i> 14,293	<i>Domestic Dev't</i> 8,786	<i>Domestic Dev't</i> 3,800
	<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>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

	<i>Total</i>	66,846	<i>Total</i>	36,238	<i>Total</i>	57,310
Output: District Planning						
No of Minutes of TPC meetings	12 (One set of minutes each every month)		9 (Nine sets of minutes each every month)		12 (Sets of Minutes)	
No of qualified staff in the Unit	3 (District head quarters)		2 (District head quarters)		1 (District Planning unit)	
Non Standard Outputs:	13 Lower local levels development plans, 1 BFP prepared and submitted at DHQs, 1 annual work plan and Budget at DHQs, 20 reports prepared at DHQs, 1 performance contract form B		1 BFP prepared and submitted to Ministry of Finance planning and Economic development, Printing of DDP II		Planning and review meetings at sub county level Holding of budget conference	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,310	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,810
	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	6,480	<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	8,310	Total	6,480	Total	11,810

Output: Statistical data collection

Non Standard Outputs:	Data collected under LOGICS Data collection on social service delivery indicators under PAF, OBT data collection	Data collected under LOGICS Data collection on social service delivery indicators under PAF, OBT data collection	Data collection on social service delivery indicators , OBT data collection			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	11,909	<i>Non Wage Rec't:</i>	9,278	<i>Non Wage Rec't:</i>	16,315
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	10,015	<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	21,909	Total	19,293	Total	16,315

Output: Demographic data collection

Non Standard Outputs:	Population and development issues integrated in 14 development plans, Reports submitted to line ministries, meetings attended	Population and development issues integrated in 14 development plans	Integration of population issues in planning and budgeting at LLGs Routine monitoring of population and development issues within the district Attending workshops , seminars and submission of reports to relevant line ministries, Orientation of district stakeholders on the BR roll out, Conduct social mobilization activities to promote BR , Training of Sub-county Chiefs and CDOs and District Planning Unit staff, Training of BR Notifies and supervisors, Registration of unregistered children under 18 in the 3 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>	5,000	<i>Non Wage Rec't:</i>	1,350	<i>Non Wage Rec't:</i>	4,406
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,065	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	170,000
	Total	5,000	Total	5,415	Total	174,406

Output: Project Formulation

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	Projects appraisal of projects at district and sub county level conducted	Projects appraisal of projects at district and sub county level conducted	Nursery bed prepared
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 60,000
	<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 3,000	Total 0	Total 60,000

Output: Development Planning

Non Standard Outputs:	12 Planning and review meetings conducted at sub county level, 5 year development plan printed and distributed to relevant stakeholders	4 Planning and review meetings conducted at sub county level, 5 year development plan prepared and submitted to National Planning Authority	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,708	<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 5,708	Total 0	Total 0

Output: Management Information Systems

Non Standard Outputs:	Computers serviced and repaired, small office equipments procured	Computers serviced and repaired, small office equipments procured	Procurement of office equipments, Projector, Laptop, Camera procured
	<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> 7,520
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 7,520

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Impact evaluation of LGMSD projects at subcounty and District Auditing of implementation of projects in all sub counties Internal assessment of all Local governments Monitoring of implementation of projects in all sub counties Supervision of projects Multi sectoral monitoring under PAF	Three quarterly monitoring visits in all 13 sub counties, Planning and review meetings conducted	Impact evaluation of LGMSD projects at subcounty and District Internal assessment of all Local governments Monitoring of implementation of projects in all sub counties Supervision of district level projects by DE
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 26,000	<i>Non Wage Rec't:</i> 11,703	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 23,294	<i>Domestic Dev't</i> 16,112
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 29,000	Total 34,997	Total 24,112

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

Vote: 535 Mayuge District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
10. Planning				
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,124	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,124	Total	0

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	No output planned	N/A	Construction of the second phase administration block, 2 classroom block constructed at Bishop hanington PS, 5 Lined stance latrines at Bugulu, Mbaale and Bukooba Primary schools
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	0	Total

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries paid to the 4 staff, one Motorcycle repaired, Kilometrage and allowances to staff paid Contribution to UIAA One Laptop Procured	Salaries paid to the 4 staff, Second quarter internal audit report submitted to Ministry of Finance	Motor cycle repaired, stationery procured, Staff salaries paid, contribution toward professional , madedevelopment ,Transport allowances to staff paid
	<i>Wage Rec't:</i>	32,912	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	6,693	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	39,605	Total

Output: Internal Audit

No. of Internal Department Audits	4 (Routine monitoring activities 30 health units audited 140 primary and secondary audited 12 sub counties audited, all road works inspected water activities inspected, Local revenue centers inspected, Specal investigation carried out Auditing of LGMSD activities, Monitoring of activities under PAF)	3 (12 sub counties audited, Local revenue centers inspected)	4 (Ministry of Finance and Planning, Districal council)
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Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/07/2015 (Four qurtely audit reports submitted)	31/03/2016 (Three qurtely audit report submitted)	31/07/2017 (30 Health units and one Hospital, 142 primary school and secondary school Government Aided Sub counties , Road works for 195kms, water activities, Local Revenue centers Audited activities under PAF audited, 15 Health units, island primary school, sub county community access roads Audited other programe like youth liverly hood, CDD audited special investigation carried out)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,745	<i>Non Wage Rec't:</i> 17,700	<i>Non Wage Rec't:</i> 20,964
	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 3,000	<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 26,745	Total 20,700	Total 20,964

Output: Sector Management and Monitoring

Non Standard Outputs:	LGMSD activities at District and 12 Sub counties monitored		
	<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> 3,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 3,000

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> 7,110	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,430
	<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 7,110	Total 0	Total 5,430

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i> 15,009,933	<i>Wage Rec't:</i> 11,107,330	<i>Wage Rec't:</i> 18,271,827
<i>Non Wage Rec't:</i> 8,187,656	<i>Non Wage Rec't:</i> 4,507,785	<i>Non Wage Rec't:</i> 7,572,973
<i>Domestic Dev't</i> 3,268,948	<i>Domestic Dev't</i> 1,383,777	<i>Domestic Dev't</i> 2,744,317
<i>Donor Dev't</i> 1,436,544	<i>Donor Dev't</i> 610,251	<i>Donor Dev't</i> 4,804,500
Total 27,903,082	Total 17,609,142	Total 33,393,618

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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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	M/vehicle maintained/serviced	<i>Allowances</i>	10,739
	Procurement of stationery done,	<i>Computer supplies and Information Technology (IT)</i>	1,776
	Maintained /serviced computers, Photocopier & buying of consumables done,	<i>Special Meals and Drinks</i>	3,500
	Town Boards office rent paid, subscription to Busoga Kingdom done,	<i>Small Office Equipment</i>	8,000
	Subscription to ULGA & LVRLAC done,	<i>IFMS Recurrent costs</i>	30,000
	CAO's Office Imprest paid,	<i>Subscriptions</i>	35,922
	Operations and maintenance costs on buildings paid,	<i>Telecommunications</i>	6,344
	Maintenance of compound and places of convenience done,	<i>Guard and Security services</i>	7,200
	Kilometrage & transport allowances paid,	<i>Electricity</i>	2,643
	Maintenance of bank accounts met, legal costs or fees paid,	<i>Water</i>	2,948
	Payment of Electricity bills done, General Administration and Management of offices done,	<i>Rent – (Produced Assets) to other govt. units</i>	2,508
	Burial costs paid, ADHOC committees DEC	<i>Cleaning and Sanitation</i>	3,000
	Rewards and Sanctions committee board of survey paid, security allowances paid and water bills paid.	<i>Travel inland</i>	52,751
		<i>Maintenance – Other</i>	2,643
		<i>Incapacity, death benefits and funeral expenses</i>	1,322
		<i>Fines and Penalties/ Court wards</i>	9,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	142,297
		<i>Domestic Dev't</i>	38,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	180,297

Output: Human Resource Management Services

% age of LG establish posts filled	65 (District)	<i>General Staff Salaries</i>	473,941
% age of staff whose salaries are paid by 28th of every month	99 (Staff paid salaries by 28th every month)	<i>Pension for Local Governments</i>	665,968
% age of pensioners paid by 28th of every month	99 (Pensioners paid by 28th of every month)	<i>Printing, Stationery, Photocopying and Binding</i>	14,843
% age of staff appraised	70 (Staff appraised)	<i>Travel inland</i>	2,643
Non Standard Outputs:	Staff salaries, pensions & gratuity paid		
		<i>Wage Rec't:</i>	473,941
		<i>Non Wage Rec't:</i>	683,454
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,157,396

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (District headquarters)	<i>Workshops and Seminars</i>	4,188
		<i>Staff Training</i>	4,188
		<i>Printing, Stationery, Photocopying and Binding</i>	1,600

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
Availability and implementation of LG capacity building policy and plan	yes (District headquarters)	<i>Travel inland</i>	494
Non Standard Outputs:	support to staff to undertake further studies done, induction of newly recruited staff done, rollout of the performance appraisal tool done, needs assessment among the staff carried out.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,471
		<i>Donor Dev't</i>	0
		Total	10,471
Output: Supervision of Sub County programme implementation			
Non Standard Outputs:	provision of fuel to management staff to over see the implementation of the programs in the district paid & monitoring of the implemented programs in the district done. monitoring and evaluation of government programs carried out	<i>Travel inland</i>	44,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	44,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	44,000
Output: Public Information Dissemination			
Non Standard Outputs:	NRM day, independence day, labour day, heros day, women,s day, bishophanningtone day, world aids day. end of year comemorated. Public Information collected and Disseminated.	<i>Welfare and Entertainment</i> <i>Travel inland</i>	14,622
			2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,622
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,622
Output: Office Support services			
Non Standard Outputs:	compound and places of convinience cleaned	<i>Cleaning and Sanitation</i>	2,643
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,643
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,643
Output: Records Management Services			
% age of staff trained in Records Management	2 (District headquarters)	<i>Travel inland</i>	3,965
Non Standard Outputs:	correspondences delivered to various offices/ministries		
		<i>Wage Rec't:</i>	0

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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1a. Administration

<i>Non Wage Rec't:</i>	3,965
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,965

Output: Information collection and management

Non Standard Outputs:	information to update the district website collected and the website updated.	<i>Printing, Stationery, Photocopying and Binding</i>	1,674
		<i>Travel inland</i>	2,291
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,965
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,965

3. Capital Purchases

Output: Administrative Capital

No. of administrative buildings constructed	0 (N/A)	<i>Non-Residential Buildings</i>	30,209
No. of solar panels purchased and installed	0 (N/A)		
No. of existing administrative buildings rehabilitated	0 (N/A)		
No. of computers, printers and sets of office furniture purchased	1 (payment of the balance for CAO's vehicle)		
No. of vehicles purchased	0 (N/A)		
No. of motorcycles purchased	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,209
		<i>Donor Dev't</i>	0
		<i>Total</i>	30,209

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	473,941
		<i>Non Wage Rec't:</i>	896,946
		<i>Domestic Dev't</i>	78,680
		<i>Donor Dev't</i>	0
		Total	1,449,567

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	30/07/2016 (MoFPED Kampala)	<i>General Staff Salaries</i>	130,077
		<i>Workshops and Seminars</i>	3,200
		<i>Books, Periodicals & Newspapers</i>	3,024
Non Standard Outputs:	Sensitisation meetings on new emerging issues in financial management conducted,	<i>Welfare and Entertainment</i>	3,592
	Consultative visits to OAG, MoFPED & Accountant General done, Office imprest managed, Procurement of stationary carried out, Transport allowance paid, Staff welfare maintained, Bank charges paid, M/V repair, performed, Subscription to professional bodies done, Continuous professional Development (CPD) carried out, Engraving done, , Cleaning places of convenience carried out, Procurement of office carpets done, Operation and maintenance carried out, Monitoring of projects in sub-counties carried out, Attending an international conference in Denmark	<i>Printing, Stationery, Photocopying and Binding</i>	20,000
		<i>Small Office Equipment</i>	3,400
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Subscriptions</i>	5,600
		<i>Telecommunications</i>	1,800
		<i>Consultancy Services- Short term</i>	5,000
		<i>Travel inland</i>	27,390
		<i>Travel abroad</i>	34,200
		<i>Maintenance - Vehicles</i>	1,000
		<i>Maintenance – Other</i>	2,532
		<i>Wage Rec't:</i>	130,077
		<i>Non Wage Rec't:</i>	105,238
		<i>Domestic Dev't</i>	6,000
		<i>Donor Dev't</i>	0
		Total	241,315

Output: Revenue Management and Collection Services

Value of LG service tax collection	111500000 (District Head quarters and Subcounties)	<i>Telecommunications</i>	600
Value of Hotel Tax Collected	33500000 (Across the District)	<i>Travel inland</i>	24,000
Value of Other Local Revenue Collections	42068826 (Across the District)		
Non Standard Outputs:	Revenue enforcement carried out, Fuel for revenue enforcement paid, Study tour carried		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	24,600

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

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/05/2016 (District Headquarters)	<i>Workshops and Seminars</i>	7,268
Date for presenting draft Budget and Annual workplan to the Council	0	<i>Computer supplies and Information Technology (IT)</i>	4,000
Non Standard Outputs:	preparation of Budget speech for F/Y 2017/18 done, Training in PBS carried out, of Laptops procured, Follow-up on budgeting process in sub-counties done	<i>Welfare and Entertainment</i>	150
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Travel inland</i>	738
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,656
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	14,656

Output: LG Expenditure management Services

Non Standard Outputs:	Supervision of Accounts staff at District & S/county carried out, Consultative visits to Auditor Genral & Accountant General made, PAF monitoring conducted	<i>Travel inland</i>	5,382
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,382
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	5,382

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	130,077
	Non Wage Rec't:	149,876
	Domestic Dev't	6,000
	Donor Dev't	0
	Total	285,952

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries for staff paid, Speakers Office imprest paid	General Staff Salaries	33,305
	Motor vehicle repaired, stationery for Executive procured, Stationery for Clerk to Council procured, Telecommunications	Allowances	322,174
	Newspapers procured	Books, Periodicals & Newspapers	3,389
	Photocopying and printing done	Computer supplies and Information Technology (IT)	5,341
	Chairperson's office imprest	Printing, Stationery, Photocopying and Binding	3,600
	Stationary Executive, Monthly	Travel inland	7,140
	Councillors Allowances, Exgratia for LCI, LCIs Paid	Maintenance - Vehicles	7,106
		Wage Rec't:	33,305
		Non Wage Rec't:	348,749
		Domestic Dev't	0
		Donor Dev't	0
		Total	382,054

Output: LG procurement management services

Non Standard Outputs:	Contracts commite allowances paid, Advertsments for worke done, Preparation of bid documents, Office administration	Allowances	5,844
		Advertising and Public Relations	4,000
		Printing, Stationery, Photocopying and Binding	4,605
		Wage Rec't:	0
		Non Wage Rec't:	14,449
		Domestic Dev't	0
		Donor Dev't	0
		Total	14,449

Output: LG staff recruitment services

Non Standard Outputs:	Salary for DSC chairperson paid, Recruitment promotion confirmation Desepling etc of staff, Submission of reports to PSC, HSC and other line ministries	Allowances	22,208
		Pension for Local Governments	2,643
		Advertising and Public Relations	3,000
		Books, Periodicals & Newspapers	960
		Computer supplies and Information Technology (IT)	1,400
		Welfare and Entertainment	3,200
		Printing, Stationery, Photocopying and Binding	700
		Information and communications technology (ICT)	400
		Travel inland	11,100

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>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	45,611
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	45,611
Output: LG Land management services			
No. of Land board meetings	145 (120 fresh applications (freehold and lease) 25 renewals)	<i>Allowances</i>	8,100
No. of land applications (registration, renewal, lease extensions) cleared	10 (land board meetings to be held)		
Non Standard Outputs:	10 land meetings conducted Land in the district inspected		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,100
Output: LG Financial Accountability			
No. of Auditor Generals queries reviewed per LG	15 (Fifteen Auditor general s queries reviewed at the District headquarters)	<i>Information and communications technology (ICT)</i>	548
No. of LG PAC reports discussed by Council	7 (Seven reports at District headquarters)	<i>Travel inland</i>	14,280
Non Standard Outputs:	N/A	<i>Books, Periodicals & Newspapers</i>	74
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,902
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,902
Output: LG Political and executive oversight			
No of minutes of Council meetings with relevant resolutions	7 (District council hall)	<i>Travel inland</i>	61,859
Non Standard Outputs:	Provision of fuel for field and Office operations(a) District a) Chairperson b) District Vice Chairperson c) District Vice Chairperson d) District Vice Chairperson Political Montoring under PAF		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	61,859
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	61,859
Output: Standing Committees Services			
Non Standard Outputs:	Payment of Allownaces for 3(three) standing committees Council welfare, Night/SDA Allwoances to Speaker and Deputy Speaker, Night/SDA Allwoances to Disrict Councillors	<i>Travel inland</i>	11,642
		<i>Allowances</i>	45,790
		<i>Welfare and Entertainment</i>	568
		<i>Wage Rec't:</i>	0

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

<i>Non Wage Rec't:</i>	58,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	58,000

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	33,305
	<i>Non Wage Rec't:</i>	551,670
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	584,974

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	4 quarterly work plans and reports, 4 quarterly field supervision and monitoring reports, quarterly staff review meeting reports, 1 desk top computer set and color printer, 80 fermentation boxes, cassava stems	<i>General Staff Salaries</i>	645,657
		<i>Books, Periodicals & Newspapers</i>	302
		<i>Printing, Stationery, Photocopying and Binding</i>	1,090
		<i>Bank Charges and other Bank related costs</i>	337
		<i>Information and communications technology (ICT)</i>	150
		<i>Electricity</i>	978
		<i>Agricultural Supplies</i>	17,794
		<i>Travel inland</i>	17,143
		<i>Maintenance - Vehicles</i>	2,800
		<i>Wage Rec't:</i>	645,657
		<i>Non Wage Rec't:</i>	22,800
		<i>Domestic Dev't</i>	17,794
		<i>Donor Dev't</i>	0
		Total	686,252

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	<i>Workshops and Seminars</i>	938
Non Standard Outputs:	12 technical back stopping visits, two crop and yield seasonal statistical reports, 4 quarterly sector management reports	<i>Printing, Stationery, Photocopying and Binding</i>	240
		<i>Information and communications technology (ICT)</i>	115
		<i>Medical and Agricultural supplies</i>	19,842
		<i>Travel inland</i>	9,633
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,926
		<i>Domestic Dev't</i>	19,842
		<i>Donor Dev't</i>	0
		Total	30,768

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	<i>Workshops and Seminars</i>	1,030
No. of livestock vaccinated	16000 (All sub counties)	<i>Printing, Stationery, Photocopying and Binding</i>	172
No. of livestock by type undertaken in the slaughter slabs	36 (Mayuge town council, Magamaga TC, Bugadde)	<i>Information and communications technology (ICT)</i>	100
		<i>Medical and Agricultural supplies</i>	26,461
		<i>Travel inland</i>	9,049

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
Non Standard Outputs:	16 animal surveillance visits, quarterly demonstrations on tick control., 12 training reports on poultry and livestock management. 4 quarterly review meetings reports	Maintenance - Vehicles	240
		Wage Rec't:	0
		Non Wage Rec't:	10,591
		Domestic Dev't	26,461
		Donor Dev't	0
		Total	37,052
Output: Fisheries regulation			
No. of fish ponds constructed and maintained	0 (N/A)	Workshops and Seminars	1,344
		Printing, Stationery, Photocopying and Binding	220
Quantity of fish harvested	84600 (All landing sites on Lake Victoria for Nile perch: 21852 tones, Talapia: 13720 tones, Mukene: 49028 tones catches, other fishes)	Information and communications technology (ICT)	212
		Medical and Agricultural supplies	19,380
No. of fish ponds stocked	0 (N/A)	Travel inland	8,380
Non Standard Outputs:	4 sensitization meetings on sustainable fisheries management, 4 trainings of fish farmers on basic fish farming practices, routine fisheries regulations operations, 4 consultative visits to partner organizations, quarterly monitoring and supervision of FEO and 4 sector review management meetings .		
		Wage Rec't:	0
		Non Wage Rec't:	10,156
		Domestic Dev't	19,380
		Donor Dev't	0
		Total	29,536
Output: Vermin control services			
Number of anti vermin operations executed quarterly	32 (Along the shores and landing sites on lake Victoria e.g. Walumbe, Bugoto, Musubi, Namoni, Bwondha and Jagusi)	Printing, Stationery, Photocopying and Binding	190
		Travel inland	3,244
No. of parishes receiving anti-vermin services	12 (Bugoto, Namadhi, Lwanika, Namugongo, Bwondha, Ndaiga, Wairasa, Bukabooli, Bukalenzi, Jagusi, Kaaza and Masolya)		
Non Standard Outputs:	12 sensitization meetings on avoidance and management of destructive vermin 22 monitoring and follow up visits to vulnerable communities on the lake Victoria shores.		
		Wage Rec't:	0
		Non Wage Rec't:	3,434
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,434
Output: Tsetse vector control and commercial insects farm promotion			
No. of tsetse traps deployed and maintained	600 (Sub counties that are more susceptible; Buwaya, Mpungwe, Kigandalo, Bukabooli, Kityerera,	Printing, Stationery, Photocopying and Binding	114
		Medical and Agricultural supplies	12,394

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
Non Standard Outputs:	Busakira, Imanyiro) 13 trainings on tsetse control in livestock, 12 trainings and demonstrations in apiculture among target communities in Bukatube, Buwaya , Busakira and Malongo sub counties.	Travel inland	4,494
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,608
		<i>Domestic Dev't</i>	12,394
		<i>Donor Dev't</i>	0
		Total	17,002
Function: District Commercial Services			
1. Higher LG Services			
Output: Trade Development and Promotion Services			
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Mayuge Town/Hq, Magamaga, Bugadde town board)	Workshops and Seminars	9,807
No of businesses inspected for compliance to the law	16 (Mayuge town, Magamaga, Busakia and Kityerera)		
No of businesses issued with trade licenses	12 (Mayuge and Magamaga town councils, Bugadde trading centre, sub counties)		
No of awareness radio shows participated in	2 (NBS and Baba FM in Jinja)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,807
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,807
Output: Enterprise Development Services			
No of businesses assisted in business registration process	12 (Sub counties and town councils)	Printing, Stationery, Photocopying and Binding	107
No. of enterprises linked to UNBS for product quality and standards	2 (Mayuge town and Busakira)	Information and communications technology (ICT)	225
No of awareness radio shows participated in	3 (Safari FM radio station, RFM)	Travel inland	3,678
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,010
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,010
Output: Market Linkage Services			
No. of market information reports disseminated	4 (District headquarters)	Workshops and Seminars	2,508

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

No. of producers or producer groups linked to market internationally through UEPB
2 (Mayuge district)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,508
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	2,508

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	6 (Sub counties)	<i>Printing, Stationery, Photocopying and Binding</i>	282
No of cooperative groups supervised	52 (Sub counties and trading centres)	<i>Travel inland</i>	8,240
No. of cooperative groups mobilised for registration	6 (Sub counties)		

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,522
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	8,522

Output: Tourism Promotional Services

No. and name of new tourism sites identified	2 (Kyando, Bukaleba peninsular, sub counties)	<i>Travel inland</i>	3,330
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	24 (Mayuge and Magamaga town councils, Bugadde Trading centre, sub counties)		
No. of tourism promotion activities mainstreamed in district development plans	2 (Bukatube and Wairasa sub counties)		

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,330
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	3,330

Output: Industrial Development Services

No. of value addition facilities in the district	6 (Mayuge town council, Magamaga town, landing sites)	<i>Printing, Stationery, Photocopying and Binding</i>	60
No. of opportunities identified for industrial development	3 (Sub counties)	<i>Travel inland</i>	2,137
No. of producer groups identified for collective value addition support	3 (Busakira, Bukatube and Mpngwe)		
A report on the nature of value addition support existing and needed	yes (District)		

Non Standard Outputs:

Vote: 535 Mayuge District

Workplan Details

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

4. Production and Marketing

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,197
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	2,197

Output: Sector Management and Monitoring

Non Standard Outputs:	4 consultative visits, and quarterly meetings, quarterly report preparation and submission to relevant authorities	<i>Books, Periodicals & Newspapers</i>	96
		<i>Printing, Stationery, Photocopying and Binding</i>	128
		<i>Information and communications technology (ICT)</i>	450
		<i>Travel inland</i>	775
		<i>Maintenance - Vehicles</i>	587
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 2,036
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<i>Total</i> 2,036

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	645,657
		<i>Non Wage Rec't:</i>	94,926
		<i>Domestic Dev't</i>	95,871
		<i>Donor Dev't</i>	0
		Total	836,454

Workplan Details

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

5. Health

Function: Primary Healthcare

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	29898 (Buwaaya HC II,Mairinya HC II,Kyando HC II,Nawampongo HC II,Buyemba HC II,UDHA maina HC II,JK pancras Medical centre,True image medical center,Bacci Medical center,Sam Medical clinic)	<i>Transfers to NGOs</i>	133,327
Number of inpatients that visited the NGO Basic health facilities	0 (NA)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1723 (Buwaaya HC II,Mairinya HC II,Kyando HC II,Nawampongo HC II,Buyemba HC II,UDHA maina HC II,JK pancras Medical centre,True image medical center,Bacci Medical center,Sam Medical clinic)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	803 (Buwaaya HC II,Mairinya HC II,Kyando HC II,Nawampongo HC II,UDHA maina HC II,JK pancras Medical centre,True image medical center,Bacci Medical center,Sam Medical clinic)		
Non Standard Outputs:	Periodic reports 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>	93,139
		Total	133,327

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

Number of outpatients that visited the Govt. health facilities.	320417 (nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaimo hc ii kigandalo hc iv kitovu hc ii)	<i>Transfers to other govt. units (Current)</i>	3,699,939
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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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UShs Thousand

5. Health

	kityerera hc iv kyoga hc ii magada hc ii magamaga barracks hc ii malongo hc iii masolya hc ii mayuge hc iii muggi hc ii namalege hc ii namoni hc ii namusenwa hc ii wabulungu hc iii wamulongo hc ii ntinkalu hc ii sagitu hc ii)
No of children immunized with Pentavalent vaccine	14871 (nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii kigandalo hc iv kitovu hc ii kityerera hc iv kyoga hc ii magada hc ii magamaga barracks hc ii malongo hc iii masolya hc ii mayuge hc iii muggi hc ii namalege hc ii namoni hc ii namusenwa hc ii wabulungu hc iii wamulongo hc ii ntinkalu hc ii sagitu hc ii)

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 trained health workers in health centers

251 (nkombe hc ii
baitambogwe hc iii
bifulubi prison hc ii
bugoto hc ii
bugulu hc ii
bukaleba hc ii
bukatube hc II
busaala hc ii
busira hc ii
busuyi hc ii
bute hc ii
buwaiswa hc iii
buyugu hc ii
bwalula hc ii
bwiwula hc ii
bwondha hc ii
jagusi hc ii
kasutaima hc ii
kigandalo hc iv
kitovu hc ii
kityerera hc iv
kyoga hc ii
magada hc ii
magamaga barracks hc ii
malongo hc iii
masolya hc ii
mayuge hc iii
muggi hc ii
namalege hc ii
namoni hc ii
namusenwa hc ii
wabalungu hc iii
wamulongo hc ii
ntinkalu hc ii
sagitu hc ii)

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

0 (NA)

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

No of trained health related training sessions held.

10 (nkombe hc ii
baitambogwe hc iii
bifulubi prison hc ii
bugoto hc ii
bugulu hc ii
bukaleba hc ii
bukatube hc II
busaala hc ii
busira hc ii
busuyi hc ii
bute hc ii
buwaiswa hc iii
buyugu hc ii
bwalula hc ii
bwiwula hc ii
bwondha hc ii
jagusi hc ii
kasutaima hc ii
kigandalo hc iv
kitovu hc ii
kityerera hc iv
kyoga hc ii
magada hc ii
magamaga barracks hc ii
malongo hc iii
masolya hc ii
mayuge hc iii
muggi hc ii
namalege hc ii
namoni hc ii
namusenwa hc ii
wabalungu hc iii
wamulongo hc ii
ntinkalu hc ii
sagitu hc ii)

% age of approved posts filled with qualified health workers

84 (nkombe hc ii
baitambogwe hc iii
bifulubi prison hc ii
bugoto hc ii
bugulu hc ii
bukaleba hc ii
bukatube hc II
busaala hc ii
busira hc ii
busuyi hc ii
bute hc ii
buwaiswa hc iii
buyugu hc ii
bwalula hc ii
bwiwula hc ii
bwondha hc ii
jagusi hc ii
kasutaima hc ii
kigandalo hc iv
kitovu hc ii
kityerera hc iv
kyoga hc ii
magada hc ii
magamaga barracks hc ii
malongo hc iii
masolya hc ii
mayuge hc iii
muggi hc ii
namalege hc ii
namoni hc ii
namusenwa hc ii
wabalungu hc iii
wamulongo hc ii
ntinkalu hc ii
sagitu hc ii)

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
Number of inpatients that visited the Govt. health facilities.	6615 (baitambogwe hc iii buwaiswa hc iii kigandalo hc iv kityerera hc iv malongo hc iii mayuge hc iii wabulungu hc iii)	
No and proportion of deliveries conducted in the Govt. health facilities	8147 (nkombe hc ii baitambogwe hc iii bifulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaima hc ii kigandalo hc iv kitovu hc ii kityerera hc iv kyoga hc ii magada hc ii magamaga barracks hc ii malongo hc iii masolya hc ii mayuge hc iii muggi hc ii namalege hc ii namoni hc ii namusenwa hc ii wabulungu hc iii wamulongo hc ii ntinkalu hc ii sagitu hc ii)	
Non Standard Outputs:	Training reports/Activity report	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 212,819
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 3,487,120
		Total 3,699,939

Output: Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village	1 (Jagusi HC II)	<i>Transfers to other govt. units (Capital)</i>	20,000
No of villages which have been declared Open Deafecation Free(ODF)	0 (NA)		
Non Standard Outputs:	supervision and project monitoring report		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 20,000
			<i>Donor Dev't</i> 0
			Total 20,000

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

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	EIA report,supervision and monitoring report	<i>Monitoring, Supervision & Appraisal of capital works</i>	7,789
		<i>Other Structures</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,289
		<i>Donor Dev't</i>	0
		Total	10,289

Function: District Hospital Services

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	1226 (St. Francic Buluba Hospital)	<i>Transfers to NGOs</i>	166,709
Number of outpatients that visited the NGO hospital facility	18453 (St. Francis Buluba Hospital)		
Number of inpatients that visited the NGO hospital facility	4119 (St. Francis Buluba Hospital)		
Non Standard Outputs:	Monthly,weekly ,quarterly and annual reports		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	166,709
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	166,709

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

<i>General Staff Salaries</i>	2,676,222
<i>Incapacity, death benefits and funeral expenses</i>	1,440
<i>Advertising and Public Relations</i>	1,200
<i>Workshops and Seminars</i>	20,200
<i>Staff Training</i>	30,000
<i>Books, Periodicals & Newspapers</i>	500
<i>Computer supplies and Information Technology (IT)</i>	4,471
<i>Special Meals and Drinks</i>	1,320
<i>Printing, Stationery, Photocopying and Binding</i>	4,200
<i>Bank Charges and other Bank related costs</i>	960
<i>Information and communications technology (ICT)</i>	2,520
<i>Electricity</i>	4,800
<i>Cleaning and Sanitation</i>	240
<i>Travel inland</i>	517,354
<i>Maintenance - Vehicles</i>	24,800

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

Non Standard Outputs:	<p>340 staff paid salaries,periodic reports, Form Bs submitted to MFPED,Bicycle at DHO's office maintained,electricity bills cleared,upkeep of buildings,compound clean,stationary procured,break tea provided to staff,computers serviced ,internet data procured,Burrial expenses for staff and relatives met,cold chain maintained ,motor vehicles repaired and serviced,Bank charges paid,An LCD procured(projector),Integrated outreaches conducted, sub county health workers supported to deliver TB drugs to Treatment supporters,CD4 samples transported,TB/HIV coordination meetings done,Quarterly review meetings held, quarterly performance review &coordination meeting together with joint health sector performance review for DHMT and stakeholders held, quarterly performance review meetings at district level attended by al key implementers (PHDP,ART,LAB,TB,SMC,HCT,ABC and QI) should include review of HMIS data done, Monthly integrated support supervision by DHTtoHSD & HSD to HF's in 42 HF's, monthly integrated (HCT,PMTCT,ART,TB,EID,FP and condom distribution) on the 7 islands of Jagusi subcounty conducted, integrated (HCT,PMTCT,ART,TB,EID,FP and condom distribution) outreaches to fisher folks at 12 landing sites (per month) Bwondha,Bugoto,Bukabooli,musubi,Bu umya,Ntinkalu,Nabyama,Nango,Bubin e,kitovu,busuyi landing sites among others conducted, DMC secretariat committee meeting including pre-validation, DIP development and discuss other management issues (CAO, IA, CFO, Secr-Social services supported, quarterly reports to SDS Regional Office submitted,Social Mobilisation including Radio Spots and Talk Shows in Mayuge District conducted, Training of CMDs District done, Registration of Communities and Schools for MDA done, MDA Implementation and Post MDA Monitoring conducted, Post MDA Monitoring and Collecting Data done,child days conducted.Eye surgery done,care and treatment of eyes done</p>	Maintenance – Other 3,153
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Wage Rec't:	2,676,222
Non Wage Rec't:	54,899
Domestic Dev't	0
Donor Dev't	562,259
Total	3,293,380

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

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	support supervision conducted,Routine monitoring of health services delivery done,disease surveillance done,monthly data collection and validation done,DAC meetings conducted,departmental review meetings held,quarterly marternal and perinatal reviews held.	<i>Workshops and Seminars</i>	119,002
		<i>Staff Training</i>	14,841
		<i>Travel inland</i>	161,223
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	47,711
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	247,355
		<i>Total</i>	295,066

Output: Sector Capacity Development

Non Standard Outputs:	New staff inducted,sensitisations and radio talk shows done	<i>Workshops and Seminars</i>	710
		<i>Staff Training</i>	56,227
		<i>Travel inland</i>	129,654
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,976
		<i>Domestic Dev't</i>	15,711
		<i>Donor Dev't</i>	164,903
		<i>Total</i>	186,590

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	2,676,222
		<i>Non Wage Rec't:</i>	528,303
		<i>Domestic Dev't</i>	46,000
		<i>Donor Dev't</i>	4,554,776
		Total	7,805,301

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	500 (From all primary schools.)	<i>Sector Conditional Grant (Non-Wage)</i>	994,194
No. of teachers paid salaries	1726 (All sub counties in Mayuge.)		
No. of qualified primary teachers	1689 (All sub counties in Mayuge.)		
No. of student drop-outs	3000 (In all government aided primary schools.)		
No. of pupils enrolled in UPE	105384 (Across all Government aided primary schools.)		
No. of pupils sitting PLE	9000 (From all primary schools.)		
Non Standard Outputs:	UPE funds transferred to 142 Government aided schools. Teachers paid salaries.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	994,194
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	994,194

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	<i>Non-Residential Buildings</i>	116,000
No. of classrooms constructed in UPE	6 (Classrooms constructed at Musita cou, Nakazigo)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	116,000
		<i>Donor Dev't</i>	0
		Total	116,000

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	<i>Other Structures</i>	120,000
No. of latrine stances constructed	20 (Stances constructed at Kaluuba, Busaala, Balita, Luubu)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
6. Education			
		<i>Domestic Dev't</i>	120,000
		<i>Donor Dev't</i>	0
		Total	120,000
Function: Secondary Education			
<i>2. Lower Level Services</i>			
Output: Secondary Capitation(USE)(LLS)			
No. of students sitting O level	0	<i>Sector Conditional Grant (Non-Wage)</i>	1,995,288
No. of students passing O level	0		
No. of students enrolled in USE	17230 (All students in Government and those in partnership with the Government.)		
No. of teaching and non teaching staff paid	0		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,995,288
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,995,288
<i>3. Capital Purchases</i>			
Output: Classroom construction and rehabilitation			
No. of classrooms constructed in USE	1 (Library construction)	<i>Non-Residential Buildings</i>	70,000
No. of classrooms rehabilitated in USE	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	70,000
		<i>Donor Dev't</i>	0
		Total	70,000
Function: Skills Development			
<i>1. Higher LG Services</i>			
Output: Tertiary Education Services			
No. Of tertiary education Instructors paid salaries	17 (At Nkoko Technical Institute)	<i>General Staff Salaries</i>	103,953
No. of students in tertiary education	154 (At Nkoko Technical Institute)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	103,953
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	103,953
<i>2. Lower Level Services</i>			
Output: Tertiary Institutions Services (LLS)			
Non Standard Outputs:	Funds for non wage transferred to Nkoko Technical Institute A/C	<i>Sector Conditional Grant (Non-Wage)</i>	134,200

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>	134,200
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	134,200

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries for district staff, Preparation of technical specifications . Economic impact assesment / Project appraisal done. Enviromental Impact assesment done. Monitoring attendance and effectiveness of school administrators by DEO, done. Preparation and submission of Reports done Attending works and consultative visits done. Computer repair and mantainance done. Office imprest paid. Monitoring complaince of schools minimum basic requirements done. Procurement of stationary done. Payment of kilometrage and transport allowance for staff done.Monitoring of works under SFG done. Bankcharges done. Payment of retention and unfished works 2015-16, done.	<i>General Staff Salaries</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Information and communications technology (ICT)</i> <i>Travel inland</i> <i>Maintenance - Civil</i>	13,449,230 1,000 2,381 1,000 1,400 45,456 74,157
		<i>Wage Rec't:</i> 13,449,230 <i>Non Wage Rec't:</i> 31,737 <i>Domestic Dev't</i> 93,657 <i>Donor Dev't</i> 0 Total 13,574,624	

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (Nkoko Technical Institute.)	<i>Travel inland</i>	52,027
No. of inspection reports provided to Council	4 (Provided to district council.)		
No. of secondary schools inspected in quarter	23 (In all Government Aided and private post primary institutions)		
No. of primary schools inspected in quarter	139 (In all pre-primary, primary and post primary.)		
Non Standard Outputs:	Follow up on the implementation of school improvement plan done. Classroom observation of teaching of P1 teachers using RTI method done Sharp Model. Monitoring learning achieiment of P4 and P6 done. Monitoring teaching transitional class P4 done.Regional inspectors meeting done. Proper managment of PLE exams done		
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 52,027 <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
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UShs Thousand

6. Education

		<i>Total</i>	52,027
Output: Sports Development services			
Non Standard Outputs:	Participate at District, Regional and national level in athletics Participate at District, Regional and national level in Music dance and Drama Participate at District, Regional and national level in games	<i>Travel inland</i>	17,622
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,622
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,622
Output: Sector Capacity Development			
Non Standard Outputs:	Training of SMCs done. Training of SWTs done. Training of Headteachers and P7 teachers done.	<i>Workshops and Seminars</i>	35,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	35,200
		<i>Donor Dev't</i>	0
		Total	35,200

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	13,553,183
		<i>Non Wage Rec't:</i>	3,225,069
		<i>Domestic Dev't</i>	434,857
		<i>Donor Dev't</i>	0
		Total	17,213,109

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries & wages paid, Stationery procured, DRC meetings conducted, Electricity, Meetings and other travels facilitated, Bank charges paid, Communication, Computer accessories, Compound cleaned, Road works, Kilometrage and transport refund for staff paid, vehicles maintained	General Staff Salaries Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Information and communications technology (ICT) Electricity Travel inland Maintenance - Vehicles	51,940 2,400 996 408 750 480 46,000 75,421
		<i>Wage Rec't:</i>	51,940
		<i>Non Wage Rec't:</i>	126,455
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	178,396

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	24 (The following will be maintained Kafumita - Butangala- Mukonda 3km, Busuyi- Buyego 2 km ,Buwaiswa road, Wakiwungu - Igunda road 2.5km, Bukatube A-Sembogo Muyita, Jaguzi P/S to Malasi Landing site, Busuyi - Iguluibi, Nawangiri-Mulingirire Road 2km, Lulanda - kitumbezi 1.8 km, Bulubudhe to Bumwena, Wante - Namadudu swamp, Minoni Trading Centre to Nawankole Church of Uganda)	Sector Conditional Grant (Non-Wage)	118,247
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	118,247
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	118,247

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	5 (The following road maintained Ikoba road 0.9km Mudondo road 0.2km)	Support Services Conditional Grant (Non-Wage)	159,413
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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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7a. Roads and Engineering

	Kimoyimo Road 0.4km Budebera Road 1.1km Zadoki -Kimaka road 05km Wantante Road 0.7km Kyebando road 1km)		
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	159,413
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	159,413

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	<i>Sector Conditional Grant (Non-Wage)</i>	612,771
Length in Km of District roads periodically maintained	40 (Kigandalo Wambete 18km Isikiro Kabanyingire 7km Nondwe- Bugoto 15km)		
Length in Km of District roads routinely maintained	155 (Mpungwe-Kioga Nkolongo-Malindi Busaala-Katuba-Kigulamo Busuyi-Busalamu-Wairasa Bumwena-Namoni Bugadde- Kabaganja Mashaga-Bukalenzi Kyankuzi-Igeyero)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	612,771
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	612,771

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Completion of administrative block second phase	<i>Other Structures</i>	20,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	20,000

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:	Salaries Paid, GPS Procured, O&M of Vehicles	Electricity	360
	Office Running/Admini Costs	Information and communications technology (ICT)	1,020
	National Cons. Meeting, Pick up procured, Bank charges paid	Travel inland	6,558
		General Staff Salaries	23,973
		Maintenance - Vehicles	11,800
		Contract Staff Salaries (Incl. Casuals, Temporary)	22,221
		Small Office Equipment	3,875
		Printing, Stationery, Photocopying and Binding	840
		Welfare and Entertainment	2,484
		Bank Charges and other Bank related costs	600
		Wage Rec't:	23,973
		Non Wage Rec't:	27,537
		Domestic Dev't	22,221
		Donor Dev't	0
		Total	73,732

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	04 (Sub County Head Quarters and District head quarters)	Workshops and Seminars	6,864
		Travel inland	7,469
No. of District Water Supply and Sanitation Coordination Meetings	04 (Betty's Hotel)		
No. of water points tested for quality	250 (Selected water sources in the 12 subcounties)		
No. of supervision visits during and after construction	12 (DWCC meeting, SSM Meetings DWO Meetings, inspection and monitoring of water sources conducted, Data collection)		
No. of sources tested for water quality	250 (selected water sources in all sub counties)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	14,333
		Domestic Dev't	0
		Donor Dev't	0
		Total	14,333

Output: Promotion of Community Based Management

No. of water user committees formed.	22 (Establishment of WUC at new water sources,)	Travel inland	57,801
No. of Water User Committee members trained	110 (Members trained)	Agricultural Supplies	3,400
		Workshops and Seminars	9,044

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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (One District Planning and advocacy meeting, Twelve Sub county Planning and advocacy meeting ,)	
No. of water and Sanitation promotional events undertaken	6 (03 Drama shows, 03 Radio spots)	
Non Standard Outputs:	<p>One District Planning and advocacy meeting , Twelve Sub county Planning and advocacy meeting , Mobilisation of Communities to Fulfil critical requirements at 19 new water sources, Establishment of WUC at 19 new water sources</p> <p>follow up visits at 137 existing water sources, Assessment of 15 boreholes to be rehabilitated</p> <p>Post construction support to 22 water user committees/second level training. Commissioning of water sources, water quality Testing of 295 water sources, construction site visits</p>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 70,245
		<i>Donor Dev't</i> 0
		<i>Total</i> 70,245
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	<p>One baseline survey report <i>Travel inland</i></p> <p>One report on community meetings and follow-ups and support supervision</p> <p>One assessment report on the campaign produced</p> <p>One report on praise award for the best performers of the campaign</p>	22,000
		<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
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	1 (Construction of one 4stance VIP Lined Latrine) <i>Non-Residential Buildings</i>	49,857
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 49,857
		<i>Donor Dev't</i> 0
		<i>Total</i> 49,857

Vote: 535 Mayuge District

Workplan Details

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

7b. Water

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	18 (Bwonda A, Nkolongo B, Nango A, Nakirimira B, Bugoya, Bukabooli, Buyugu, Ntokolo, Wairasa, Rukindu, Mbirabira, Namagera, Nakiwata, Ntafumirwa, Buwalira, Nawankole, Namayiga, Buseera B.)	Other Structures	508,658
No. of deep boreholes rehabilitated	15 (Bukawongo, Kabayingire, Kyandale, Mauta, Mpungwe, Buwanuka, Buguwa, Bukooli, Buyemba, Bubago, Katuba, Ndaiga, Wandegeya, Kityerera B, Namatovu)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	508,658
Donor Dev't	0
Total	508,658

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	75,914
		<i>Non Wage Rec't:</i>	1,058,756
		<i>Domestic Dev't</i>	692,981
		<i>Donor Dev't</i>	0
		Total	1,827,651

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	payment of salaries, payment of bank charges, procurment of stationary, and transport allowance, monitoring and supervision of departmental activities, Enviromental screening of LGMSD projects	<i>Travel inland</i>	9,201
		<i>General Staff Salaries</i>	105,956
		<i>Printing, Stationery, Photocopying and Binding</i>	881
		<i>Bank Charges and other Bank related costs</i>	280
		<i>Wage Rec't:</i>	105,956
		<i>Non Wage Rec't:</i>	7,362
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		Total	116,318

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	1000 (supply and distribution of fruit tree seedlings to selected institutions)	<i>Medical and Agricultural supplies</i>	7,000
Number of people (Men and Women) participating in tree planting days	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,000
		<i>Donor Dev't</i>	0
		Total	7,000

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	400 (community memebers trained in agroforestry)	<i>Travel inland</i>	3,611
No. of Agro forestry Demonstrations	12 (sensitization of communities on agroforestry)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,611
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,611

Output: Community Training in Wetland management

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
8. Natural Resources			
No. of Water Shed Management Committees formulated	12 (all subcounties)	<i>Travel inland</i>	5,000
Non Standard Outputs:	sensitization meetings on wetland issues conduct radion talk shows		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	100 (across the wetland sytems in all subcounties)	<i>Travel inland</i>	6,000
No. of Wetland Action Plans and regulations developed	9 (formulation community based wetland management plans across all wetland sytems in the district)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	400 (all subcounties)	<i>Travel inland</i>	1,745
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,745
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,745
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	12 (screening of projects,monitoring surveys to be undertaken environment inspections)	<i>Travel inland</i>	1,770
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,770
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,770
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	12 (N/A)	<i>Travel inland</i>	11,014
Non Standard Outputs:	conduct land inspections in the district,supervise survey activities,register all governemtn lands,promote security of tenure,survey of district lands,phsical planning commitees functionalised and phsicalplanning act enforced		

Vote: 535 Mayuge District

Workplan Details

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

8. *Natural Resources*

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,014
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	11,014

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	105,956
	<i>Non Wage Rec't:</i>	36,501
	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	0
	Total	152,457

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

<i>General Staff Salaries</i>	172,722
<i>Workshops and Seminars</i>	4,911
<i>Books, Periodicals & Newspapers</i>	264
<i>Welfare and Entertainment</i>	113
<i>Printing, Stationery, Photocopying and Binding</i>	1,355
<i>Bank Charges and other Bank related costs</i>	150
<i>Information and communications technology (ICT)</i>	740
<i>Travel inland</i>	54,908
<i>Maintenance - Vehicles</i>	485

Vote: 535 Mayuge District

Workplan Details

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

9. Community Based Services

Non Standard Outputs: Salaries for staff paid, Stationary procured, DTTPC Meetings, DEC Meetings conducted, District monitoring visits DEC Monitoring conducted, Sub county Executive committee Meetings conducted, Sub county Desk appraisal conducted, Field appraisal ,Sub county TPC monitoring ,Sub county DEC monitoring , RDC Monitoring visits conducted, work plans prepared and submitted, Mobilisation and sensitisation meetings Held, Office supplies procured, Office tea procured, Newspapers procured, Telephone connectivity , Internet Connectivity, YLP committees trained, Motorcycle maintained, Bank charges paid, Beneficiary groups selected, Sub County TPC meeting conducted, Procurement of stationary Production of YLP forms

UWEP
 TPC approval for UWEP, Executive approval for UWEP, Production of UWEP forms, Monitoring and TPC, DEC and RDC, Radio programmes, Submission of work plans and reports , Communication/ Internet, Training of women group beneficiary committees , Beneficiary and enterprise selection STPC, SEC Meetings, Desk appraisal by sub county staff, Submission of work plans and reports to District , Office supplies , Monitoring and support supervision by sub county staff , Monitoring and support supervision by SEC,SOVCC meeting held,DOVCC meetings done.Homes by DCOs and SPWO done,sub county CDOs supported to collect, capture and undertake quarterly data validation and entry at district HQ,probation officer supported to provide child protection services,social inquiries and child rescue services to approximately 50 children,Support district to conduct support supervision to LLG and NGO including data audits to children institutions

<i>Wage Rec't:</i>	172,722
<i>Non Wage Rec't:</i>	3,294
<i>Domestic Dev't</i>	59,632
<i>Donor Dev't</i>	0
Total	235,648

Output: Probation and Welfare Support

No. of children settled	20 (20 children resettled From allover the district, 4 quarterly reports)	Workshops and Seminars	8,000
Non Standard Outputs:	Tracing and resettlement of juvinille , Attending court sessions , Inspection of prison and police cells , Home visits and social inquiries	Travel inland	47,287

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,287
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	50,000
		Total	55,287
Output: Community Development Services (HLG)			
No. of Active Community Development Workers	19 (In the twelve subcounties and one town council)	<i>Travel inland</i>	7,226
Non Standard Outputs:	Communities mobilised, govt programmes monitored, CDD programmes monitored		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,226
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		Total	7,226
Output: Adult Learning			
No. FAL Learners Trained	1600 (learners examined)	<i>Printing, Stationery, Photocopying and Binding</i>	5,962
Non Standard Outputs:	payment of motivation allowances to FAL instructors	<i>Small Office Equipment</i>	4,348
	Administration of proficiency tests	<i>Travel inland</i>	14,529
	Review meetings for FAL supervisors , Monitoring and supervision of FAL activities		
	Procurement Instruction Materials		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,491
		<i>Domestic Dev't</i>	4,348
		<i>Donor Dev't</i>	0
		Total	24,839
Output: Gender Mainstreaming			
Non Standard Outputs:	Community acitivists trained, Monthly engagements of community groups, skills development for community activists, Support supervision, 16 days of activism, refresh training for Cas, Data collection, GBV cordination meetings, Monitoring and support supervision	<i>Travel inland</i>	29,724
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	29,724
		Total	29,724
Output: Support to Youth Councils			
No. of Youth councils supported	7 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe, Buwaaya)	<i>Hire of Venue (chairs, projector, etc)</i>	2,367
		<i>Welfare and Entertainment</i>	3,185
		<i>Printing, Stationery, Photocopying and Binding</i>	128
Non Standard Outputs:	Transfer to youth groups under YLP, District youth council meetings, Youth Executive meetings , Youth Day celebrations ,Office stationary	<i>Small Office Equipment</i>	1,072
	Sports equipments, Study tour	<i>Travel inland</i>	4,540

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
		<i>Donations</i>	730,164
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,292
		<i>Domestic Dev't</i>	730,164
		<i>Donor Dev't</i>	0
		Total	741,456
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	50 (Distributed to PWDs in all the 14 LLGs)	<i>Workshops and Seminars</i>	1,160
		<i>Travel inland</i>	5,376
Non Standard Outputs:	Evaluation of PWD proposals Field Assement of PWD groups, Monitoring and supervision of PWD Support to PWD Groups Sensitisation of PWD groups in IGAs , Disability Council Meetings	<i>Donations</i>	37,506
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	44,042
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	44,042
Output: Representation on Women's Councils			
No. of women councils supported	7 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)	<i>Workshops and Seminars</i>	1,472
		<i>Hire of Venue (chairs, projector, etc)</i>	1,000
Non Standard Outputs:	Women council executive meetings, Support to subcounty women councils Womens day celebrations Monitoring and supervision of women activities , sensitisation of women groups in IGAs	<i>Travel inland</i>	5,638
		<i>Donations</i>	99,324
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,110
		<i>Domestic Dev't</i>	99,324
		<i>Donor Dev't</i>	0
		Total	107,434

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	172,722
		<i>Non Wage Rec't:</i>	97,742
		<i>Domestic Dev't</i>	895,468
		<i>Donor Dev't</i>	79,724
		Total	1,245,655

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Reports prepared and submitted, TPC meetings facilitated, Staff welfare, Kilometrage allowance paid, Computers serviced and repaired, office equipments procured, I pad, Digital camera and Toner procured and computer accessories procured, workshops, seminars attended	<i>General Staff Salaries</i>	39,317
	Reports to relevent line ministries submitted, Bid documents prepared ,Retetion for projects under Education paid	<i>Computer supplies and Information Technology (IT)</i>	1,800
		<i>Small Office Equipment</i>	4,504
		<i>Travel inland</i>	11,690
		<i>Wage Rec't:</i>	39,317
		<i>Non Wage Rec't:</i>	14,194
		<i>Domestic Dev't</i>	3,800
		<i>Donor Dev't</i>	0
		Total	57,310

Output: District Planning

No of Minutes of TPC meetings	12 (Sets of Minutes)	<i>Workshops and Seminars</i>	11,810
No of qualified staff in the Unit	1 (District Planning unit)		
Non Standard Outputs:	Planning and review meetings at sub county level Holding of budget conference		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,810
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,810

Output: Statistical data collection

Non Standard Outputs:	Data collection on social service delivery indicators , OBT data collection	<i>Printing, Stationery, Photocopying and Binding</i>	2,580
		<i>Travel inland</i>	13,735
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,315
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,315

Output: Demographic data collection

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
10. Planning		
Non Standard Outputs:	<p>Integration of population issues in planning and budgeting at LLGs Routine monitoring of population and development issues within the district Attending workshops , seminars and submission of reports to relevent line ministries, Orientation of district stakeholders on the BR roll out, Conduct social mobilization activities to promote BR , Training of Sub-county Chiefs and CDOs and District Planning Unit staff, Training of BR Notifies and supervisors, Registration of unregistered children under 18 in the 3 sub-counties</p>	<p><i>Advertising and Public Relations</i> 10,000 <i>Workshops and Seminars</i> 40,000 <i>Welfare and Entertainment</i> 1,057 <i>Printing, Stationery, Photocopying and Binding</i> 935 <i>Travel inland</i> 122,414</p> <p style="text-align: right;"> <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,406 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 170,000 Total 174,406 </p>
Output: Project Formulation		
Non Standard Outputs:	Nuresery bed prepared	<p><i>Medical and Agricultural supplies</i> 60,000</p> <p style="text-align: right;"> <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 60,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 60,000 </p>
Output: Management Information Systems		
Non Standard Outputs:	Procurement of office equipments, Projector, Laptop, Camera procured	<p><i>Computer supplies and Information Technology (IT)</i> 7,000</p> <p style="text-align: right;"> <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 7,000 <i>Donor Dev't</i> 0 Total 7,000 </p>
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	<p>Impact evaluation of LGMSD projects at subcounty and District Internal assessment of all Local governments Monitoring of implementation of projects in all sub counties Supervision of district level projects by DE</p>	<p><i>Travel inland</i> 24,112</p> <p style="text-align: right;"> <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 8,000 <i>Domestic Dev't</i> 16,112 <i>Donor Dev't</i> 0 Total 24,112 </p>
3. Capital Purchases		
Output: Administrative Capital		
	<i>Non-Residential Buildings</i>	131,139

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

Non Standard Outputs:

Construction of the second phase administration block, 2 classroom block constructed at Bishop hanington PS, 5 Lined stance latrines at Bugulu, Mbaale and Bukooba Primary schools

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	131,139
<i>Donor Dev't</i>	0
<i>Total</i>	131,139

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	39,317
		<i>Non Wage Rec't:</i>	114,724
		<i>Domestic Dev't</i>	158,052
		<i>Donor Dev't</i>	170,000
		Total	482,092

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Motor cycle repaired, stationery procured, Staff salaries paid, contribution toward professional , madevelopment ,Transport allowances to staff paid	<i>General Staff Salaries</i>	38,577
		<i>Printing, Stationery, Photocopying and Binding</i>	881
		<i>Subscriptions</i>	1,080
		<i>Travel inland</i>	2,670
		<i>Maintenance - Vehicles</i>	780
		<i>Wage Rec't:</i>	38,577
		<i>Non Wage Rec't:</i>	5,411
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	43,989

Output: Internal Audit

No. of Internal Department Audits	4 (Ministry of Finance and Planning, Districal council)	<i>Travel inland</i>	20,964
Date of submitting Quaterly Internal Audit Reports	31/07/2017 (30 Health units and one Hospital, 142 primary school and secondary school Government Aided Sub counties , Road works for 195kms, water activities, Local Revenue centers Audited activities under PAF audited, 15 Health units, island primary school, sub county community access roads Audited other programe like youth liverly hood CDD audited special investigation carried out)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,964
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,964

Output: Sector Management and Monitoring

Non Standard Outputs:	LGMSD activities at District and 12 Sub counties monitored	<i>Travel inland</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0

Vote: 535 Mayuge District

Workplan Details

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

11. Internal Audit

Total **3,000**

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> 38,577
	<i>Non Wage Rec't:</i> 26,375
	<i>Domestic Dev't</i> 3,000
	<i>Donor Dev't</i> 0
	<i>Total</i> 67,953

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: Baitambogwe		<i>LCIV: Bunya</i>		1,126,970.22
Sector: Works and Transport				29,844.76
<i>LG Function: District, Urban and Community Access Roads</i>				<i>29,844.76</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				12,135.08
LCII: Mulingirire				
Maintainance of Nawangiri-Mulingirire Road 2km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,135.08
Output: District Roads Maintainence (URF)				17,709.68
LCII: Bute				
Routine Manual Labour maintainance of Kyankuzi- Igeyero 7km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,998.70
LCII: Lugolole				
Routine Manual Labour maintainance of Waitambogwe- Mbaale 10km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,141.00
Routine Manual Labour maintainance of Bute - Namusenwa- Musita 7.8km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,569.98
<i>Lower Local Services</i>				
Sector: Education				596,546.08
<i>LG Function: Pre-Primary and Primary Education</i>				<i>170,002.69</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				58,000.00
LCII: Mulingirire				
Construction of 2 classroom blocks at Musita COU P/S	Musita Village	Development Grant	312101 Non- Residential Buildings	58,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				112,002.69
LCII: Bute				
Mukuta PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,595.47
Igeyero PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,498.20
Bute Mixed PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,672.81
Nalwesambula Islamic PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,762.67
Mugeya PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,129.06

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				
Katonte Methodist PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,657.54
Ansaar Muslim PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,879.40
LCII: Lugolole				
Baitambogwe PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,707.55
Mbirizi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,532.48
Lugolole PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,740.45
LCII: Lukone				
Buluba PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	16,975.24
LCII: Mulingirire				
St. Matayo PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,469.95
Musita COU PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,456.06
Mulingirire PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,776.57
Musita PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,964.15
LCII: Wainah				
Nabalongo PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,185.10
<i>Lower Local Services</i>				
LG Function: Secondary Education				426,543.39
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				70,000.00
LCII: Bute				
Construction of Bute Seed School		Development Grant	312101 Non-Residential Buildings	70,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				356,543.39
LCII: Lugolole				
Busoga SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	92,573.77

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)
Waitambogwe SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	108,486.00
Hillside SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	155,483.63
<i>Lower Local Services</i>				
Sector: Health				495,940.37
<i>LG Function: Primary Healthcare</i>				<i>329,230.89</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				329,230.89
LCII: Bute				
Butte HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.67
LCII: Lugolole				
Baitambogwe HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	326,663.55
LCII: Mulingirire				
Namusenwa HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.67
<i>Lower Local Services</i>				
LG Function: District Hospital Services				166,709.48
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				166,709.48
LCII: Katonte				
St. Francis Buluba Hospital		Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	166,709.48
<i>Lower Local Services</i>				
Sector: Water and Environment				4,639.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,639.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				4,639.00
LCII: Mulingirire				
Construction of one borehole at Bwonda A village		Development Grant	312104 Other	4,639.00
<i>Capital Purchases</i>				
LCIII: Bukabooli		<i>LCIV: Bunya</i>		405,201.00
Sector: Works and Transport				17,300.95
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,300.95</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				12,302.25
LCII: Bugoto				
Opening , shaping and installation of culverts of Lulanda - kitumbezi 1.8 km. road		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,302.25
Output: District Roads Maintenance (URF)				4,998.70

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: Buyugu				
Routine Manual Labour maintenance of Kasozi- kibuye 7km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,998.70
<i>Lower Local Services</i>				
Sector: Education				344,147.38
<i>LG Function: Pre-Primary and Primary Education</i>				<i>192,980.38</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				58,000.00
LCII: Buyugu				
Construction of 2 classroom blocks at Nakazigo PS	Nakazigo Village	Development Grant	312101 Non-Residential Buildings	58,000.00
Output: Latrine construction and rehabilitation				18,000.00
LCII: Bugoto				
Construction of 06 Lined stance pit latrines at Kaluuba P/S		Development Grant	312104 Other	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				116,980.38
LCII: Bugoto				
Butumbula PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,304.59
Musubi COG PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,560.73
Bugoto Lake View PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,908.11
LCII: Bugumiya				
Nakasuwa PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,629.75
Bugoto PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,025.76
Bugumya PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,887.27
LCII: Bukabooli				
Kalagala PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,088.29
Bukabooli PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,588.98
LCII: Buyugu				
Buyugu PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,269.85

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)
Nabyama PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,095.47
Kinawabuzi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,296.26
LCII: Mairinya				
Nawandegeya PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,941.93
Busira PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,672.81
Lwandra PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,948.88
Kasozi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,109.13
Mayirinya Muslim Parents PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,156.85
Mayirinya COG PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,872.91
LCII: Matovu				
Matovu PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,622.80
<i>Lower Local Services</i>				
LG Function: Secondary Education				151,167.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				151,167.00
LCII: Mairinya				
Bukabooli Seed SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	43,050.00
LCII: Matovu				
Kigandalo SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	108,117.00
<i>Lower Local Services</i>				
Sector: Health				17,713.67
LG Function: Primary Healthcare				17,713.67
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,579.00
LCII: Mairinya				
Mairinya HC II		Conditional Grant to PHC- Non wage	291002 Transfers to NGOs	6,412.00
LCII: Matovu				
Nawampongo HC II		Conditional Grant to PHC- Non wage	291002 Transfers to NGOs	6,167.00

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)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,134.67
LCII: Bugoto				
Bugoto HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.67
LCII: Bugumiya				
Namalege HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.67
LCII: Bukabooli				
Busira HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.67
LCII: Buyugu				
Buyugu HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.67
<i>Lower Local Services</i>				
Sector: Water and Environment				26,039.00
<i>LG Function: Rural Water Supply and Sanitation</i>				26,039.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				26,039.00
LCII: Bukabooli				
Rehabilitation of one Deep borehole at Ndaiga Village		Development Grant	312104 Other	21,400.00
LCII: Buyugu				
Rehabilitation of one borehole at Namakoko Namatovu village		Development Grant	312104 Other	4,639.00
<i>Capital Purchases</i>				
LCIII: Bukatube		<i>LCIV: Bunya</i>		277,730.25
Sector: Works and Transport				10,776.84
<i>LG Function: District, Urban and Community Access Roads</i>				10,776.84
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,776.84
LCII: Lwanika				
Maintenance of Bukatube A-Sembogo Muyita		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,776.84
<i>Lower Local Services</i>				
Sector: Education				174,388.08
<i>LG Function: Pre-Primary and Primary Education</i>				92,896.30
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				18,000.00
LCII: Buyemba				
Construction of 05 Lined stance pit latrine at Luubu P/S		Development Grant	312104 Other	18,000.00
<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)				74,896.30
LCII: Bukaleba				
Bukaleba PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,414.83
LCII: Buyemba				
Mugeri PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,414.83
Luubu PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,923.39
NabeetaPS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,359.71
LCII: Lwanika				
Lukindu PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,963.69
Lwanika PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,645.02
LCII: Mauta				
Kabuki PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,047.07
Bishop Hannington PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,553.78
LCII: Mbirabira				
Luwerere PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,019.27
Mbirabira PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,554.70
<i>Lower Local Services</i>				
LG Function: Secondary Education				81,491.78
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				81,491.78
LCII: Buyemba				
Luubu SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	81,491.78
<i>Lower Local Services</i>				
Sector: Health				9,415.34
LG Function: Primary Healthcare				9,415.34
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,848.00
LCII: Mauta				

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)
Kyando HC II		Conditional Grant to PHC- Non wage	291002 Transfers to NGOs	6,848.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,567.34
LCII: Bukaleba				
Bukaleba HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.67
LCII: Lwanika				
Bukatube HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.67
<i>Lower Local Services</i>				
Sector: Water and Environment				21,400.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>21,400.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				21,400.00
LCII: Buyemba				
Rehabilitation of one Deep borehole at Buyemba Village		Development Grant	312104 Other	21,400.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				61,750.00
<i>LG Function: Local Government Planning Services</i>				<i>61,750.00</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				61,750.00
LCII: Buyemba				
Construction of 2 classroom block at Bishop Hanning ton		District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	44,650.00
LCII: Lwanika				
Construction of 5 stance lined latrine at Bukooba PS		District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	17,100.00
<i>Capital Purchases</i>				
LCIII: Busakira		<i>LCIV: Bunya</i>		331,270.59
Sector: Works and Transport				20,718.82
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,718.82</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,293.22
LCII: Butangala				
Road opening of Kafumita - Butangala- Mukonda		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,293.22
Output: District Roads Maintenance (URF)				11,425.60
LCII: Butangala				
Routine Manual Labour maintenance of Butangala- Mukonda Mwezi 6km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,284.60
LCII: Kaluba				

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)
Routine Manual Labour maintenance of Kaluuba - Luubu 10km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,141.00
<i>Lower Local Services</i>				
Sector: Education				177,259.85
LG Function: Pre-Primary and Primary Education				85,501.85
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				18,000.00
LCII: Bukunja				
Construction of 05 Lined stance pit latrine at Busaala P/S		Development Grant	312104 Other	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				67,501.85
LCII: Bukunja				
Namisu PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,088.29
Kasoozi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,573.25
Busaala PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,582.49
LCII: Butangala				
Butangala PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,214.27
Bubaali PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,921.55
Mabirizi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,500.04
LCII: Kaluba				
Kaluuba PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,971.56
LCII: Maumu				
Buseera PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,457.44
LCII: Wambete				
Wambete PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,192.97
<i>Lower Local Services</i>				
LG Function: Secondary Education				91,758.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				91,758.00
LCII: Kaluba				

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)
Kaluuba HS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	91,758.00
<i>Lower Local Services</i>				
Sector: Health				102,613.93
<i>LG Function: Primary Healthcare</i>				<i>102,613.93</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				101,330.26
LCII: Kaluba				
Kaluba HC II		Conditional Grant to PHC- Non wage	291002 Transfers to NGOs	101,330.26
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,283.67
LCII: Maumu				
Busaala HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.67
<i>Lower Local Services</i>				
Sector: Water and Environment				30,678.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>30,678.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				30,678.00
LCII: Kaluba				
Rehabilitation of one Deep borehole at Katuba Village		Development Grant	312104 Other	21,400.00
LCII: Maumu				
Rehabilitation of one borehole at Mauta village		Development Grant	312104 Other	4,639.00
LCII: Wambete				
Construction of one borehole at Bugoya village		Development Grant	312104 Other	4,639.00
<i>Capital Purchases</i>				
LCIII: Buwaaya		LCIV: Bunya		653,180.30
Sector: Works and Transport				100,120.85
<i>LG Function: District, Urban and Community Access Roads</i>				<i>100,120.85</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,493.14
LCII: Buwaiswa				
Maintenance of Buwaiswa road		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,493.14
Output: District Roads Maintenance (URF)				93,627.71
LCII: Isikiro				
Routine Manual Labour maintenance of Mayuge - Isikiro 8km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,712.80
LCII: Kabayingire				

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)
Mechanised routine maintenance of Isikiro - Kabayingire 7km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	87,914.91
<i>Lower Local Services</i>				
Sector: Education				212,795.44
<i>LG Function: Pre-Primary and Primary Education</i>				<i>50,285.60</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				50,285.60
LCII: Buwaiswa				
Buwaaya PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,915.98
Buwaiswa PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,267.55
LCII: Isikiro				
Kanyabwina PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,685.33
Isikiro PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,282.36
Ibanga PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,997.51
LCII: Kabayingire				
Namatale PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,157.31
Kabayingire PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,498.66
LCII: Nangamba				
Buwolya Muslim PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,393.99
LCII: Nsango				
Bulondo PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,086.91
<i>Lower Local Services</i>				
LG Function: Secondary Education				162,509.84
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				162,509.84
LCII: Buwaiswa				
Iganga Star College		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	86,864.84
St. John SS, Buwaaya		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	75,645.00

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)
<i>Lower Local Services</i>				
Sector: Health				330,986.01
<i>LG Function: Primary Healthcare</i>				<i>330,986.01</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,162.00
LCII: Buwaiswa				
Buwaaya HC II		Conditional Grant to PHC- Non wage	291002 Transfers to NGOs	6,162.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				324,824.01
LCII: Buwaiswa				
Buwaiswa HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	324,824.01
<i>Lower Local Services</i>				
Sector: Water and Environment				9,278.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>9,278.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				9,278.00
LCII: Isikiro				
Construction of one borehole at Nkolongo village		Development Grant	312104 Other	4,639.00
LCII: Kabayingire				
Rehabilitation of one borehole at Mpungwe village		Development Grant	312104 Other	4,639.00
<i>Capital Purchases</i>				
LCIII: Imanyiro		LCIV: Bunya		177,689.25
Sector: Works and Transport				7,851.39
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,851.39</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,851.39
LCII: Magada				
Rehabilitation of Wante - Namadudu swamp		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,851.39
<i>Lower Local Services</i>				
Sector: Education				121,564.19
<i>LG Function: Pre-Primary and Primary Education</i>				<i>70,743.76</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				70,743.76
LCII: Magada				
Wante PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,289.77
Namadudu PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,469.49
LCII: Mayuge				

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)
Bukawongo PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,048.45
Bwiwula PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,129.52
LCII: Mbaale				
Mbale Islamic PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,288.39
Mbaale PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,638.08
Magunga PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,587.60
Makembo PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,102.19
LCII: Nkombe				
Lukungu PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,193.89
Lwanda PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,303.21
Bufulubi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,693.20
<i>Lower Local Services</i>				
LG Function: Secondary Education				50,820.42
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				50,820.42
LCII: Magada				
Wante Muslim SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	50,820.42
<i>Lower Local Services</i>				
Sector: Health				5,134.67
LG Function: Primary Healthcare				5,134.67
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,134.67
LCII: Bufulubi				
Bufulubi HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.67
LCII: Magada				
Magada HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.67
LCII: Mayuge				

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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)
Bwiwula HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.67
LCII: Nkombe				
Nkombe HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.67
<i>Lower Local Services</i>				
Sector: Water and Environment				26,039.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>26,039.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				26,039.00
LCII: Bifulubi				
Rehabilitation of one Deep borehole at Wandegeya		Development Grant	312104 Other	21,400.00
LCII: Mayuge				
Rehabilitation of one borehole at Bukawongo village		Development Grant	312104 Other	4,639.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				17,100.00
<i>LG Function: Local Government Planning Services</i>				<i>17,100.00</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				17,100.00
LCII: Mbaale				
Construction of 5 stance lined latrine at Mbaale PS		District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	17,100.00
<i>Capital Purchases</i>				
LCIII: Jagusi		<i>LCIV: Bunya</i>		92,285.29
Sector: Works and Transport				4,403.54
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,403.54</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,403.54
LCII: Jagusi				
Road opening and shaping of Jaguzi P/S to Malasi Landing site		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,403.54
<i>Lower Local Services</i>				
Sector: Education				64,030.75
<i>LG Function: Pre-Primary and Primary Education</i>				<i>64,030.75</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				30,000.00
LCII: Jagusi				
Construction of 05 Lined stance pit latrine at Gori PS		Development Grant	312104 Other	30,000.00
<i>Capital Purchases</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: Primary Schools Services UPE (LLS)				34,030.75
LCII: Bumba				
Bumba Island PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,463.46
LCII: Jagusi				
Gori Island PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,719.15
LCII: Kaaza				
Kaaza Island PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,427.81
LCII: Masolya				
Masolya Island PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,753.88
LCII: Sagitu				
Sagitu Island PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,205.48
LCII: Serinyabi				
Serinyabi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,372.68
<i>Lower Local Services</i>				
Sector: Health				23,851.00
<i>LG Function: Primary Healthcare</i>				<i>23,851.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,851.00
LCII: Jagusi				
Jagusi HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.67
LCII: Masolya				
Masolya HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.67
LCII: Sagitu				
Sagitu HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.66
Output: Standard Pit Latrine Construction (LLS.)				20,000.00
LCII: Jagusi				
Jagusi HC II		Conditional Grant to PHC - development	263204 Transfers to other govt. units (Capital)	20,000.00

Lower Local Services

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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: Kigandalo		<i>LCIV: Bunya</i>		1,627,396.02
Sector: Works and Transport				431,496.20
<i>LG Function: District, Urban and Community Access Roads</i>				<i>431,496.20</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,899.20
LCII: Kyoga				
Maintance of Busuyi-Buyego 2 km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,899.20
Output: District Roads Maintainence (URF)				421,597.00
LCII: Bugondo				
Mechanised rioutine maintanance of Kigandalo Wambete 18kmd		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	226,067.00
LCII: Kigandalo				
Mechanised rioutine maintanance of Nondwe - Bugoto 15 km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	188,389.00
Routine Manual Labour maintanance of Kigandalo- Busira 10km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,141.00
<i>Lower Local Services</i>				
Sector: Education				171,724.56
<i>LG Function: Pre-Primary and Primary Education</i>				<i>80,717.94</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				80,717.94
LCII: Bugondo				
Walukuba PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,761.75
LCII: Isenda				
Isenda PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,213.81
Bugulu PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,415.29
Nanvunano PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,789.08
Baligasima Noor PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,629.29
LCII: Kigandalo				
Nakidubuli PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,601.50
Nakazigo PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,395.37

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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)
Kigandalo PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,012.33
LCII: Kigulu				
Buyaga PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,413.45
LCII: Kyoga				
Peterson Memorial PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,228.16
Bweza PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,123.03
LCII: Maleka				
Nakitwalo PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,290.23
Maleka PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,844.66
<i>Lower Local Services</i>				
LG Function: Secondary Education				91,006.62
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				91,006.62
LCII: Kyoga				
Kyoga SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	91,006.62
<i>Lower Local Services</i>				
Sector: Health				1,007,075.26
LG Function: Primary Healthcare				1,007,075.26
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,007,075.26
LCII: Isenda				
Bwalula HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.67
LCII: Kigandalo				
Kigandalo HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,003,224.25
LCII: Kigulu				
Bugulu HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.67
LCII: Kyoga				
Kyoga HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.67
<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)
Sector: Public Sector Management				17,100.00
<i>LG Function: Local Government Planning Services</i>				<i>17,100.00</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				17,100.00
LCII: Isenda				
Construction 5 Lined stance latrines at Bugulu PS		District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	17,100.00
<i>Capital Purchases</i>				
LCIII: Kityerera		<i>LCIV: Bunya</i>		1,729,168.68
Sector: Works and Transport				35,640.12
<i>LG Function: District, Urban and Community Access Roads</i>				<i>35,640.12</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				12,500.03
LCII: Wandegeya				
Rehabilitation of Wakiwungu - Igunda road 2.5km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,500.03
Output: District Roads Maintenance (URF)				23,140.10
LCII: Bukalenzi				
Routine Manual Labour maintenance of Mashaga- Bukalenzi 8km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,787.47
LCII: Kityerera				
Routine Manual Labour maintenance of Bugadde- Bukoba 5km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,570.50
Routine Manual Labour maintenance of Kityerera - Kibungo 10km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,141.00
Routine Manual Labour maintenance of Bugadde- Kikokoli- Maumu 9.3 km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,641.13
<i>Lower Local Services</i>				
Sector: Education				409,966.41
<i>LG Function: Pre-Primary and Primary Education</i>				<i>95,544.21</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				95,544.21
LCII: Bubinge				
Busimo PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,588.52
St. Mary PS Bubinge		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,825.20
Bubinge Beach PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,720.07

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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: Bukalenzi				
Bukalenzi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,005.38
Lutale A Parents PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,262.90
LCII: Kitovu				
Mitimito PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,471.79
LCII: Kityerera				
Busenda PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,650.59
Bugadde		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,007.22
St. Joseph Bukoba PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,463.92
LCII: Ndaiga				
Ndaiga PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,726.55
Bubalule PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,902.09
LCII: Wandegeya				
Katuba PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,518.58
Wandegeya PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,401.40
<i>Lower Local Services</i>				
LG Function: Secondary Education				180,222.21
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				180,222.21
LCII: Kityerera				
Little Rock		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	102,200.54
LCII: Wandegeya				
Kityerera Ark PEAS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	78,021.66
<i>Lower Local Services</i>				
LG Function: Skills Development				134,200.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				134,200.00
LCII: Kityerera				

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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)
Nkoko Technical Institute		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	134,200.00
<i>Lower Local Services</i>				
Sector: Health				1,005,791.59
<i>LG Function: Primary Healthcare</i>				<i>1,005,791.59</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,005,791.59
LCII: Kitovu				
Kitovu HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.67
LCII: Kityerera				
Kityerera HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,003,224.25
LCII: Wandegeya				
Wandegeya HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.67
<i>Lower Local Services</i>				
Sector: Water and Environment				277,770.55
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>277,770.55</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				49,856.55
LCII: Kityerera				
Construction of Pit Latrine at Kityerera		Development Grant	312101 Non-Residential Buildings	49,856.55
Output: Borehole drilling and rehabilitation				227,914.00
LCII: Kitovu				
Rehabilitation of 3 borehole		Development Grant	312104 Other	13,914.00
Construction of 9 Deep borehole		Development Grant	312104 Other	192,600.00
LCII: Ndaiga				
Rehabilitation of one Deep borehole at Ndaiga Village		Development Grant	312104 Other	21,400.00
<i>Capital Purchases</i>				
LCIII: Magamaga TC		LCIV: Bunya		86,365.00
Sector: Works and Transport				49,880.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>49,880.00</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				49,880.00
LCII: Bukoli				
Maintanance Stone Quarry road 0.41km		Sector Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	15,000.00
LCII: kinoni				

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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)
Maintanance of Donga Road 0.5km		Sector Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	20,000.00
LCII: Magamaga				
Donga road		Sector Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	14,880.00
<i>Lower Local Services</i>				
Sector: Education				36,485.00
LG Function: Pre-Primary and Primary Education				36,485.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,485.00
LCII: Magamaga				
Magamaga Army PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,584.22
Magamaga PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,026.22
LCII: Wabulungu				
Wabulungu PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,689.01
LCII: Wandago				
St. Peters Wandago ps		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,185.56
<i>Lower Local Services</i>				
LCIII: Malongo		LCIV: Bunya		670,136.91
Sector: Works and Transport				14,517.23
LG Function: District, Urban and Community Access Roads				14,517.23
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				14,517.23
LCII: Bumwena				
Road opening and shaping of Bulubudhe to Bumwena Road (1.2 Kms)		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	14,517.23
<i>Lower Local Services</i>				
Sector: Education				275,289.33
LG Function: Pre-Primary and Primary Education				101,817.93
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				101,817.93
LCII: Bukatabira				
Bukizibu PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,374.99
Nakigo PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,414.37

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)
Bukatabira PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,077.62
LCII: Buluta				
Bukagabo PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,108.67
Buluuta Parents PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,449.57
LCII: Bwondha				
Bwondha PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,493.09
LCII: Malongo				
Malongo PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,630.67
Nango PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,708.47
Kabuuka Beach PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,878.94
Buluuta SDA Light PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,525.99
LCII: Namadhi				
St. Babra Namadhi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,206.40
LCII: Namoni				
Kitovu PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,179.53
Namoni PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,769.62
<i>Lower Local Services</i>				
LG Function: Secondary Education				173,471.40
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				173,471.40
LCII: Bukatabira				
Malongo Ark PEAS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	40,969.77
LCII: Busuyi				
St. Peter SS, Iguibi		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	28,320.63
LCII: Namadhi				

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)
Malongo SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	104,181.00
<i>Lower Local Services</i>				
Sector: Health				332,891.34
<i>LG Function: Primary Healthcare</i>				<i>332,891.34</i>
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				2,500.00
LCII: Namoni				
Construction of Placenta pit at Namoni HC II		Conditional Grant to PHC - development	312104 Other	2,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				330,391.34
LCII: Bwondha				
Bwondha HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.67
LCII: Malongo				
Malongo HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	327,824.01
LCII: Namoni				
Namoni HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.67
<i>Lower Local Services</i>				
Sector: Water and Environment				47,439.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>47,439.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				47,439.00
LCII: Bukatabira				
Rehabilitation of one Deep borehole at Buguwa Village		Development Grant	312104 Other	21,400.00
LCII: Bwondha				
Rehabilitation of one Deep borehole at Buwanuka Village		Development Grant	312104 Other	21,400.00
LCII: Namadhi				
Rehabilitation of one borehole at Kityerera B village		Development Grant	312104 Other	4,639.00
<i>Capital Purchases</i>				
LCIII: Mayuge TC		<i>LCIV: Bunya</i>		1,257,133.77
Sector: Works and Transport				169,804.84
<i>LG Function: District, Urban and Community Access Roads</i>				<i>169,804.84</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				20,000.00

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: Ikulwe				
Construction of second phased administration block		Sector Conditional Grant (Non-Wage)	312104 Other	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				109,532.71
LCII: Ikulwe				
Maintanance of Mudondo Road 0.2km	Dwaliro zone	Sector Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	6,608.00
Maintanance of Wantante Road 0.7km	Near Ikulwe trading center	Sector Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	16,781.00
Maintanance of Kimoyimo 0.4km	Dwaliro zone	Sector Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	15,408.00
Mechanical Imprest		Sector Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	12,654.57
LCII: Kasugu				
Maintanance of Ikoba road 0.9km	Dwaliro zone	Sector Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	14,868.14
LCII: Kavule				
Maintanance of Zadoki Kimaka 0.5 km	Bunya ss area	Sector Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	8,260.00
LCII: Kyebando				
Maintanance of Budebera Road 1.1km	Kyebando Village	Sector Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	18,172.00
Maintanance of Kyebando Road 1km	Kyebando area	Sector Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	16,781.00
Output: District Roads Maintainence (URF)				40,272.14
LCII: Ikulwe				
Repair and Maintanance of Motorvehicles, graders		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	40,272.14
<i>Lower Local Services</i>				
Sector: Education				615,925.74
LG Function: Pre-Primary and Primary Education				26,456.14
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,456.14
LCII: Kasugu				
Mayuge COU PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,387.96
LCII: Kavule				

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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)
Ikulwe PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,221.68
LCII: Kyebando				
Kyebando PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,846.50
<i>Lower Local Services</i>				
LG Function: Secondary Education				589,469.60
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				589,469.60
LCII: Kasugu				
Mayuge Central SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	56,977.08
Mayuge Hill SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	79,253.00
LCII: Kavule				
Bunya SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	209,100.00
Sarah Ntiro HS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	63,917.32
Delta HS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	180,222.20
<i>Lower Local Services</i>				
Sector: Health				352,128.49
LG Function: Primary Healthcare				352,128.49
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				352,128.49
LCII: Kasugu				
Mayuge HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	352,128.49
<i>Lower Local Services</i>				
Sector: Water and Environment				53,876.17
LG Function: Rural Water Supply and Sanitation				53,876.17
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				53,876.17
LCII: Ikulwe				
Balance and retention for projects 2015-16		Development Grant	312104 Other	53,876.17
<i>Capital Purchases</i>				
Sector: Public Sector Management				65,398.53
LG Function: District and Urban Administration				30,209.10
<i>Capital Purchases</i>				
Output: Administrative Capital				30,209.10
LCII: Ikulwe				

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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 Phase 2 administration block		District Unconditional Grant (Non-Wage)	312101 Non-Residential Buildings	30,209.10
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				35,189.43
<i>Capital Purchases</i>				
Output: Administrative Capital				35,189.43
LCII: Ikulwe				
Construction of Second phase administration block		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	27,000.00
Retention for projects at Makembo PS,		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	8,189.43
<i>Capital Purchases</i>				
LCIII: Mpungwe		LCIV: Bunya		244,925.70
Sector: Works and Transport				8,029.74
LG Function: District, Urban and Community Access Roads				8,029.74
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,029.74
LCII: Wairama				
Road opening and shaping of Minoni Trading Centre to Nawankole Church of Uganda		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,029.74
<i>Lower Local Services</i>				
Sector: Education				195,958.96
LG Function: Pre-Primary and Primary Education				129,131.22
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				36,000.00
LCII: Maina				
Construction of 05 Lined stance pit latrine at Balita P/S		Development Grant	312104 Other	18,000.00
Construction of 05 Lined stance pit latrine at Mwezi PS		Development Grant	312104 Other	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				93,131.22
LCII: Buyere				
Buyere PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,603.34
LCII: Maina				
Maina PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,436.13
Balita PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	17,857.59

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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)
Mwezi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,296.72
LCII: Muggi				
Namatoke PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,900.24
Buwanuka PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,643.18
Mpungwe PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,769.62
LCII: Wairama				
Minoni PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,637.61
Bulyangada PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,067.45
Kasutaime PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,283.75
LCII: Wamulongo				
Wamulongo PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,513.02
Buswikira PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,122.57
<i>Lower Local Services</i>				
LG Function: Secondary Education				66,827.74
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				66,827.74
LCII: Nkombe				
Bufulubi SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	66,827.74
<i>Lower Local Services</i>				
Sector: Health				10,259.00
LG Function: Primary Healthcare				10,259.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,408.00
LCII: Maina				
UDHA MAINA HC II		Conditional Grant to PHC- Non wage	291002 Transfers to NGOs	6,408.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,851.00
LCII: Muggi				
Muggi HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.67
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)
Kasutaime HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.67
LCII: Wamulongo				
Wamulongo HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.67
<i>Lower Local Services</i>				
Sector: Water and Environment				30,678.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>30,678.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				30,678.00
LCII: Buyere				
Construction of one borehole at Nango village		Development Grant	312104 Other	4,639.00
LCII: Muggi				
Construction of one borehole at Nakirimira B village		Development Grant	312104 Other	4,639.00
Rehabilitation of one Deep borehole at Bubago Village		Development Grant	312104 Other	21,400.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Bunya</i>		7,789.00
Sector: Health				7,789.00
<i>LG Function: Primary Healthcare</i>				<i>7,789.00</i>
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				7,789.00
LCII: Not Specified				
Economic impact assessment, supervision and monitoring of capital development projects		Conditional Grant to PHC - development	281504 Monitoring, Supervision & Appraisal of capital works	7,789.00
<i>Capital Purchases</i>				
LCIII: Wairasa		<i>LCIV: Bunya</i>		402,998.96
Sector: Works and Transport				10,045.48
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,045.48</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,045.48
LCII: Busuyi				
Maintainance of Busuyi - Iguluibi road		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,045.48
<i>Lower Local Services</i>				
Sector: Education				33,600.47
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,600.47</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,600.47

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: Busuyi				
Buyemba PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,186.02
LCII: Iguluibi				
Busuyi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,825.20
LCII: Musoli				
Musoli PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,332.38
Ntinkalu PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,256.88
<i>Lower Local Services</i>				
Sector: Health				328,675.01
<i>LG Function: Primary Healthcare</i>				328,675.01
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				328,675.01
LCII: Busuyi				
Busuyi HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.67
LCII: Musoli				
Ntinkalu HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.67
LCII: Wabulungu				
Wabulungu HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	324,824.01
Magamaga Barracks HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.67
<i>Lower Local Services</i>				
Sector: Water and Environment				30,678.00
<i>LG Function: Rural Water Supply and Sanitation</i>				30,678.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				30,678.00
LCII: Busuyi				
Rehabilitation of one borehole at Bukabooli village		Development Grant	312104 Other	4,639.00
LCII: Iguluibi				
Rehabilitation of one Deep borehole at Bukoli Village		Development Grant	312104 Other	21,400.00
Rehabilitation of one borehole at Ntokolo village		Development Grant	312104 Other	4,639.00

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)
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Capital Purchases