

Vote: 535 Mayuge District

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Foreword

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

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	681,397	253,568	628,262
2a. Discretionary Government Transfers	2,226,015	2,165,855	2,308,662
2b. Conditional Government Transfers	15,662,110	15,058,002	17,601,145
2c. Other Government Transfers	3,349,775	1,347,855	6,340,151
3. Local Development Grant	753,354	535,823	827,569
4. Donor Funding	518,712	614,281	1,162,137
Total Revenues	23,191,363	19,975,384	28,867,926

Revenue Performance in 2012/13

By the end of Financial year 2012-2013 the District cumulatively received a total of shs 19,975,384,000 against the approved budget of shs 23,191,363,000. This reflected 86% performance of the approved budget. 96% of the funds received were conditional transfers from the centre and 1% coming from locally raised revenue. The rest of the funds were donor funds and this contributed 3% of the raised funds. Markets/gate charges and business licenses continue to be the best performing items under local revenue sources; this is attributed to mandatory advance payment by the tenders. It should however be noted that generally the low performance of locally raised revenues is attributed to the minister directive which stopped the district from collecting cess on sugarcane as it was argued that sugarcane was a raw material for sugar. Similarly the District executive committee also temporarily halted the collection of charges on vehicles carrying sand, stones after the lorry drivers complained about the charges. That combined caused the low performance of locally raised revenues yet the District had planned to raise substantial revenue from those sources

Planned Revenues for 2013/14

The District approved a budget of UGX 28,867,926,000 for the FY 2013/14. This is higher than the approved budget for the FY 2012/13. The increase in the expected budget is attributed to among others the CAIP programme which allocated the District three billion to implement infrastructure programmes (roads) this financial year. Further the increment is also attributed to an increment in some IPFs of conditional transfers most prominent is the good performance of the District in the national assessment which led to the increase in the LGMSDP allocation of shs 753,354,000 to 827,569,000. An increase is also witnessed in the item of secondary capitation due to the increase in enrollment. A slight increment is also expected in the donor funding and this is attributed to the increased funding under SDS grant B. Notwithstanding the general increase on the other hand however, Locally raised revenue projection decreased because the District is yet to get a green light from the Ministry of Local government to collect cess on sugar cane, similarly the temporary ban by the District Executive committee to collect charges on lorries carrying sand is not yet lifted. In view of the above the projections from local revenues were revised from shs 681,397,000 to shs 628,262,000.

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,573,940	1,192,979	1,074,574
2 Finance	449,754	604,227	575,606
3 Statutory Bodies	670,426	543,719	782,893
4 Production and Marketing	2,317,006	1,852,089	1,926,135
5 Health	2,344,602	2,427,496	3,566,410
6 Education	11,314,198	10,881,491	12,989,108
7a Roads and Engineering	2,540,378	912,709	6,121,310
7b Water	751,237	472,979	794,214
8 Natural Resources	197,109	140,419	245,614

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Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
9 Community Based Services	514,469	307,528	451,457
10 Planning	463,542	491,641	285,334
11 Internal Audit	54,702	40,223	55,269
Grand Total	23,191,363	19,867,499	28,867,926
Wage Rec't:	10,804,525	10,577,568	13,190,446
Non Wage Rec't:	5,784,013	5,521,487	5,926,321
Domestic Dev't	6,084,113	3,184,872	8,589,022
Donor Dev't	518,712	583,573	1,162,137

Expenditure Performance in 2012/13

Out of the funds realized in the FY sh. 19,867,499,000 was disbursed to the 11 departments and lower local governments in the district with a balance of shs 6,894,000 on the general fund account as accumulated local revenues and deposits whose clarification has not been sent to the district and therefore such funds cannot be sent to any operational account until the District receives information from the sender. An under expenditure is noted in the department of planning due to late release of a no objection from DLSP secretariat to procure goats under DLSP

Planned Expenditures for 2013/14

For the revenue forecast of the District for FY 2013/14 of Ugx x shs 28,867,926,000, the District will put emphasis on the improvement of infrastructure through periodic maintenance of major roads, this will be done by the District road unit and support from CAIP programme which will construct and open roads in three sub counties of Bukabooli, Bukatube and Jagusi. The District also intends to target improved water coverage and sanitation levels 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 classrooms, construct staff houses for health workers and teachers, this year alone the District has committed funds to wards construction of 2 staff houses one for teachers at Bukibuzi Primary school and another one at Bute HC II for health workers. This will go along way in solving the problems of long distances to and from place of work which would also improve service delivery especially for health workers would be in position to provide services 24hrs.

Challenges in Implementation

While as the district projected budget seem to be very big at UGX 28,867,926,000, 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 concern 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

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	681,397	253,568	628,262
Market/Gate Charges	120,314	100,168	95,484
Rentals	35,068	0	23,419
Fish movement permits	30,916	5,518	17,989
Ground rent		0	1,250
Land Fees		0	34,300
Liquor licences	29,097	0	1,600
Local Service Tax	115,553	12,921	72,699
Business licences	47,279	40,041	70,150
Application Fees	11,083	0	11,083
Animal & Crop Husbandry related levies		0	16,844
Advertisements/Billboards		0	500
Occupational Permits		0	21,463
Advance Recoveries		0	5,000
Park Fees		0	45,120
Cess on produce	74,076	0	31,400
Local Government Hotel Tax		0	3,200
Agency fees	10,251	2,050	28,725
Property related Duties/Fees		0	7,692
Others	87,591	88,281	72,755
Plan Approval	1,034	0	500
Registration of Businesses	43,260	1,760	14,350
Sale of scrap and use Vehicles	20,689	0	
Public Health Licences	3,050	0	8,020
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,650	251	2,049
Surcharge and Fines	11,822	0	4,600
Sand and stone	34,663	2,577	38,070
2a. Discretionary Government Transfers	2,226,015	2,165,855	2,308,662
Transfer of Urban Unconditional Grant - Wage	120,378	98,167	125,194
District Unconditional Grant - Non Wage	681,409	681,409	707,890
Transfer of District Unconditional Grant - Wage	1,037,594	1,022,192	1,079,098
Hard to reach allowances	326,909	304,362	340,253
Urban Unconditional Grant - Non Wage	59,724	59,724	56,227
2b. Conditional Government Transfers	15,662,110	15,058,002	17,601,145
Conditional Grant to Primary Education	705,246	705,246	668,970
Conditional Grant to Primary Salaries	6,969,642	6,969,643	7,374,031
Conditional Grant to PAF monitoring	40,542	40,542	61,136
Conditional Grant to Secondary Education	1,496,629	1,496,629	1,560,554
Conditional Grant to PHC Salaries	1,347,660	1,363,131	1,831,018
Conditional Grant to PHC- Non wage	203,142	203,142	203,142
Conditional Grant to PHC - development	134,342	85,516	134,351
Conditional Grant to NGO Hospitals	200,940	200,939	200,940
Conditional Grant to Functional Adult Lit	20,629	20,630	20,629
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to Community Devt Assistants Non Wage	5,238	5,238	5,226
Conditional Grant to Agric. Ext Salaries	44,992	44,992	147,627
Conditional Grant for NAADS	1,351,901	1,319,269	1,090,885
Conditional Grant to Secondary Salaries	962,250	962,250	1,282,015

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	88,200	88,200	90,600
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,138	7,138	7,138
Conditional transfers to Production and Marketing	151,142	151,142	150,803
Conditional Grant to SFG	384,841	248,101	280,869
Sanitation and Hygiene	21,000	21,000	22,000
Construction of Secondary Schools	198,994	128,725	0
Conditional transfers to Special Grant for PWDs	39,286	39,285	39,286
Conditional Transfers for Wage Technical Institutes	128,753	0	0
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	140,400	140,400
NAADS (Districts) - Wage		0	254,985
Conditional transfers to DSC Operational Costs	39,135	39,136	42,968
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Transfers for Non Wage Technical Institutes	178,848	178,847	277,924
Conditional transfer for Rural Water	673,358	434,542	672,358
Conditional Grant to Women Youth and Disability Grant	18,817	18,815	18,817
Conditional Grant to Tertiary Salaries	26,804	63,264	932,678
Conditional transfers to School Inspection Grant	30,721	30,721	38,276
2c. Other Government Transfers	3,349,775	1,347,855	6,340,151
Unspent balances – Other Government Transfers		0	66,658
Support to PLE	17,911	13,580	17,911
Roads maintenance (URF)	771,107	731,179	775,398
NAADS (Top Up)	111,619	8,788	
District Livelihood Support Programme	2,432,370	586,423	3,116,725
CAIP to Works	5,384	0	2,363,459
CAIP to Community	11,384	7,885	
3. Local Development Grant	753,354	535,823	827,569
LGMSD (Former LGDP)	753,354	535,823	827,569
4. Donor Funding	518,712	614,281	1,162,137
WHO		0	290,000
Unspent balances - donor		0	24,975
Global Fund		144,393	
UNICEF		0	160,000
PACE	5,100	194,288	
Irish Aid (Support to Gender Based Violence Project)	23,578	2,471	23,578
Sight savers	34,486	5,156	17,914
OTHERS		88,604	
NTD		0	62,000
AFFNET		1,978	
Neglected Diseases		27,559	
SDS	455,548	149,833	583,670
Total Revenues	23,191,363	19,975,384	28,867,926

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

By end of FY 2012-2013 the District received 253,568,000 and this represents 37% collections. Out of the local revenue sources business licenses and market charges performing well with the collection almost hitting 100%. But despite good performances there are sources which registered minimal performance like cess on produce, sand and stone quarries as well as sale of scrap. In

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A. Revenue Performance and Plans

particular sand and stone have not performed well because of the temporary ban on collection of revenues to iron out grievances by the truck drivers over the charges.

(ii) Central Government Transfers

By end of FY 2012-2013 the District received shs 17,759,680,000 which is 95% of the approved estimate. There was almost normal performance for most of the conditional grants given that most of the grants were recurrent funds to cater for wage and non wage. However on the item of DSC salaries the district has always failed to access the actual releases for this grant as it not reflected in the cash releases/ schedules

(iii) Donor Funding

By end of FY 2012-2013 the District received shs 614,281,000 this is 118%. This slight over performance is attributed to the funds for neglected diseases which were not budgeted for in the budget for 2012-13

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The District projects to collect 628,262,000 representing a decrease from last year's shs 681,397,000. This projection was reached after comparing the actual local revenues received by the end FY 2012-13. It was observed that the district projected to collect 681,397,000 but only realized 37% of the budget. Despite a lot of efforts put on the local revenue mobilisation there were hindering factors beyond control of the District like the Minister Directive to stop cesc collections on sugar cane. This affected the realisation of revues and for that case the planning office had to revise the projections.

(ii) Central Government Transfers

The conditional government transfer for the FY 2013/14 has changed from that of FY 2012/13. This is higher than the approved budget for the FY 2012/13. The increase in the approved budget is attributed to among others the CAIP programme which allocated the District three billion to implement infrastructure programmes (roads) this financial year. The increament is also attributed to an increament in some IPFs of conditional transfers most prominent is the good performance of the District in the national assessment which led to the increase in the LGMSP allocation of shs 753,354,000 to 827,569,000.

(iii) Donor Funding

It is estimated that the district will receive a total of Shillings 614,281,000 for the FY 2013/14 as indicated by the development partners to the district; This indicate a slight increament from last financial year and this is attributed to District access of SDS grant B. The development partners who will partner with the District are SDS, STRIDES, SCORE, SPEAR, Mayuge NGO Forum, AIC and MADINASO Consortium both in form of direct monetary grants and off budget support. The funds will be into two catogories i.e direct support and Non-Cash/ in kind (off budget) as follows 473,200,000 as direct support and 9,744,866,000 off budget support respectively.

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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>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,460,216	1,142,567	858,245
Transfer of District Unconditional Grant - Wage	331,102	386,070	258,108
Conditional Grant to PAF monitoring	3,000	881	22,917
District Unconditional Grant - Non Wage	173,723	314,476	132,457
Hard to reach allowances	326,909	304,362	
Locally Raised Revenues	140,504	114,148	58,382
Multi-Sectoral Transfers to LLGs	484,977	22,629	386,382
<i>Development Revenues</i>	113,724	51,865	216,328
Multi-Sectoral Transfers to LLGs	41,513	0	42,468
LGMSD (Former LGDP)	72,211	51,865	118,503
Donor Funding		0	55,357
Total Revenues	1,573,940	1,194,432	1,074,574
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,460,216	1,141,211	858,245
Wage	451,480	389,307	383,301
Non Wage	1,008,735	751,904	474,944
<i>Development Expenditure</i>	113,724	51,768	216,328
Domestic Development	113,724	51,767.686	160,971
Donor Development	0	0	55,357
Total Expenditure	1,573,940	1,192,979	1,074,574

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has an approved budget of shs 1,074,574,000 both conditional and unconditional for the FY 2013/14. This budget is slightly higher than the budget for FY 2012/13. The variation is attributed to the donor funds under SDS programme grant B. The SDS programme identified gaps in the organisational structure which needed urgent attention; and because of that, the department was allocated 55m to work on the areas of coordination, leadership and governance, human resource management as well as Procurement Management/Supply Chain Management issues.

It's worthy to note that the department had realized 112% of the approved budget for 2012/13. This over whelming performance was brought about by the desire of the District to pay off all district debts: and for that case this department was allocated more funds throughout out last financial year and as a result the District cleared almost all outstanding obligations.

With respect to expenditure, a higher amount of shs 258,108,000 is earmarked to pay salaries of staff both at the district and Sub Counties, shs 55 million will be spent as donor funds from SDS grant B and this is intended to build capacities of staff which in turn will improve service delivery

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	1,573,939	767,143	1,074,574
Cost of Workplan (UShs '000):	1,573,939	767,143	1,074,574

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Workplan 1a: Administration

Planned Outputs for 2013/14

The department being a service related department will basically be in coordination by Monitoring and Evaluating of all programs, Repair and Renovation of some assets and facilities, Procurement of Equipments and Assets (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

The department expects to receive 78,127,000 from SDS. The funds will be used to improve service delivery through Grant A and building capacity of staff through Grant B and also to pay for Per diem, Facilitation fees & office stationery, printing and internet services, radio programmes, airtime. Technical Assistance and Training will be provided in support of institutional strengthening & coordination of all stake holders in leadership and governance, human resource management, financial management, budgeting and planning, procurement and MIS/M&E as per the District management improvement plan (DMIP) findings.

(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 administration block and currently these arrears are now attracting interest rate.

3. High labour turnover

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	446,927	604,864	566,482
Transfer of District Unconditional Grant - Wage	136,283	127,042	132,759
Conditional Grant to PAF monitoring	2,000	0	2,800
District Unconditional Grant - Non Wage	84,809	192,707	124,896
Locally Raised Revenues	60,737	117,719	55,056
Multi-Sectoral Transfers to LLGs	163,098	167,396	250,970
<i>Development Revenues</i>	2,828	0	9,125
Multi-Sectoral Transfers to LLGs	2,828	0	9,125
Total Revenues	449,754	604,864	575,606
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	446,927	604,227	566,482
Wage	136,283	127,042	132,759
Non Wage	310,644	477,185	433,723
<i>Development Expenditure</i>	2,828	0	9,125
Domestic Development	2,828	0	9,125
Donor Development	0	0	0
Total Expenditure	449,754	604,227	575,606

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Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2013/14

The Finance sector has an approved budget of Ugx shs 575,606,000 for the FY 2013/14 from 449,754 000. This represents a 28% increase from FY2012/13 budget for the sector which will be expended mostly on efforts to increase revenue collections in the district. Out of this budget, 23% (132,759,000) will be spent on paying finance staff salary, the balance of 77 % is non wage recurrent. By end of FY 2012/13 the department received 604,227,000 this was 134% over performance and this is attributed to the fact the District prioritized revenue enhancement. The only source of revenue for the department is unconditional grant and Local revenues.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/09/2013	30/09/2013	30/09/2014
Value of LG service tax collection	33775000	11451250	33775000
Value of Hotel Tax Collected	0	0	3200000
Value of Other Local Revenue Collections	667040000	166634847	625062000
Date of Approval of the Annual Workplan to the Council	15/6/2013	15/6/2013	15/08/2013
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013	15/06/2013	15/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2013	
	Function Cost (UShs '000)	449,754	508,910
	Cost of Workplan (UShs '000):	449,754	508,910
			575,606
			575,606

Planned Outputs for 2013/14

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

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

None

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

1. Tax evasion

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

2. Lack of water transport

The district has no water transport vessel for revenue enforcement on the waters forexample, efforts to monitor and enforce FMP for fish, charcoal 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

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	670,426	543,532	782,893
Other Transfers from Central Government		18,987	
Conditional transfers to Councillors allowances and E:	88,200	88,200	90,600
Conditional transfers to DSC Operational Costs	39,135	39,136	42,968
Conditional transfers to Salary and Gratuity for LG ele	140,400	140,400	140,400
District Unconditional Grant - Non Wage	103,700	59,177	121,749
Conditional Grant to PAF monitoring	7,309	7,174	10,000
Multi-Sectoral Transfers to LLGs	75,184	55,342	73,487
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	90,776	75,074	198,507
Locally Raised Revenues	74,201	8,522	53,662
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Total Revenues	670,426	543,532	782,893
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	670,426	543,719	782,893
Wage	254,576	236,174	362,307
Non Wage	415,850	307,545	420,586
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	670,426	543,719	782,893

Department Revenue and Expenditure Allocations Plans for 2013/14

The approved Budget for statutory bodies from different sources for FY 2013/14 is ug x shs 782,893,000. This budget represents 17% increase from FY 2012/2013 budget for the sector. This increase is as a result of increment IPF for PAF and non wage to this sector. Part of the recurrent non wage will facilitate recruitment of staff to fill gaps in the district, purchase filling cabins, also under the district land board the department will 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>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	48	36	48
No. of Land board meetings	4	10	4
No. of Auditor Generals queries reviewed per LG	4	3	4
No. of LG PAC reports discussed by Council	5	3	5
Function Cost (UShs '000)	670,426	346,657	782,893
Cost of Workplan (UShs '000):	670,426	346,657	782,893

Planned Outputs for 2013/14

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

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Workplan 3: Statutory Bodies

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

None

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

1. Lack of adequate record keeping facilities

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

2. Inadequate Seats

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

3.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	226,484	279,416	670,631
Conditional transfers to Production and Marketing	68,014	151,142	67,303
District Unconditional Grant - Non Wage	13,959	500	17,321
Locally Raised Revenues	9,997	0	7,634
NAADS (Districts) - Wage		0	254,985
Transfer of District Unconditional Grant - Wage	89,522	82,782	139,299
Multi-Sectoral Transfers to LLGs		0	36,462
Conditional Grant to Agric. Ext Salaries	44,992	44,992	147,627
<i>Development Revenues</i>	2,090,522	1,572,829	1,255,504
Conditional transfers to Production and Marketing	83,128	0	83,500
Other Transfers from Central Government	655,494	253,560	78,272
Conditional Grant for NAADS	1,351,901	1,319,269	1,090,885
Multi-Sectoral Transfers to LLGs		0	2,846
Total Revenues	2,317,006	1,852,245	1,926,135
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	226,484	279,263	670,631
Wage	134,514	129,628	541,911
Non Wage	91,970	149,634	128,720
<i>Development Expenditure</i>	2,090,522	1,572,826	1,255,504
Domestic Development	2,090,522	1572826.263	1,255,504
Donor Development	0	0	0
Total Expenditure	2,317,006	1,852,089	1,926,135

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has an approved budget of shs 1,926,135,000 which is 17% less the approved budget for FY 2012/13. The variation is attributed to the less funding communicated by the DLSP programme which is in the final stages of winding operations.

It should be noted that for the FY 2013/14 the NAADS grant has been split into development and recurrent wage to

Vote: 535 Mayuge District

Workplan 4: Production and Marketing

cater for the payment of NAADS Coordinator at District and Sub County. This item has increased the wage component of the department from shs 134,514,000 in FY 2012/13 to shs 514,911,000 in FY 2013/14.

With respect to expenditures the department will continue to spend under the current guidelines of PMG and NAADS and the expenditure priorities have not changed from that of FY 2012/13.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	8	8	13
No. of functional Sub County Farmer Forums	13	13	13
No. of farmers accessing advisory services	4800	4800	4800
No. of farmer advisory demonstration workshops	112	6	112
No. of farmers receiving Agriculture inputs	1120	1120	112
Function Cost (US\$ '000)	1,478,582	1,205,349	1,360,933
Function: 0182 District Production Services			
No. of livestock vaccinated	30000	22500	227400
No. of livestock by type undertaken in the slaughter slabs	0	0	2190
No. of fish ponds constructed and maintained	0	0	3
No. of fish ponds stocked	0	0	3
Quantity of fish harvested	0	0	8000
Number of anti vermin operations executed quarterly	10	22	36
No. of parishes receiving anti-vermin services	8	8	8
No. of tsetse traps deployed and maintained	300	0	300
Function Cost (US\$ '000)	838,424	188,996	561,121
Function: 0183 District Commercial Services			
No of awareness radio shows participated in		0	4
No. of trade sensitisation meetings organised at the district/Municipal Council		0	4
No of businesses inspected for compliance to the law		0	50
No of businesses issued with trade licenses		0	50
A report on the nature of value addition support existing and needed		No	Yes
Function Cost (US\$ '000)	0	0	4,080
Cost of Workplan (US\$ '000):	2,317,006	1,394,345	1,926,134

Planned Outputs for 2013/14

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

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

None

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

1. Illegal Landing sites

Vote: 535 Mayuge District

Workplan 4: Production and Marketing

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

2. Lack of Transport

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

3. Low Staffing

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,755,370	1,767,212	2,306,759
Conditional Grant to PHC- Non wage	203,142	203,142	203,142
Conditional Grant to PHC Salaries	1,347,660	1,363,131	1,831,018
Hard to reach allowances		0	37,034
Multi-Sectoral Transfers to LLGs	3,628	0	34,625
Conditional Grant to NGO Hospitals	200,940	200,939	200,940
<i>Development Revenues</i>	589,231	685,258	1,259,651
Donor Funding	391,940	589,289	1,022,159
LGMSD (Former LGDP)		0	23,000
Multi-Sectoral Transfers to LLGs	62,949	0	80,141
Conditional Grant to PHC - development	134,342	85,516	134,351
Unspent balances - donor		10,347	0
Unspent balances – Locally Raised Revenues		106	
Total Revenues	2,344,602	2,452,471	3,566,410
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,755,370	1,765,928	2,306,759
Wage	1,347,660	1,363,131	1,831,018
Non Wage	407,710	402,797	475,741
<i>Development Expenditure</i>	589,231	661,568	1,259,651
Domestic Development	197,291	856,220.96	237,492
Donor Development	391,940	575,946	1,022,159
Total Expenditure	2,344,602	2,427,496	3,566,410

Department Revenue and Expenditure Allocations Plans for 2013/14

The health sector has an approved budget of 3,566,410,000 for FY 2013/14. This is 52% increase from FY 2012/13 budget. The increase is attributed to an increase in the wage budget under PHC salaries from 1.3bn to 1.8bn. 53% (1,831,018,000) will be spent on staff salary, 13% (475,741,000) on nonwage recurrent, and 7% (237,492,000) on development. 29% of approved budget is donor support to fund cross cutting health programmes such as HIV/AIDS, malaria, immunisation, capacity building. The funds which will also be expended in the areas of management of health services, HIV/AIDS and TB, Reproductive health, Family Planning and Child survival, Maternal and Child health as well as Pay salaries for all health workers in the District.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget	Expenditure and	Approved Budget
	and Planned	Performance by	and Planned

Vote: 535 Mayuge District

Workplan 5: Health

	and Planned outputs	Performance by End June	and Planned outputs
Function: 0881 Primary Healthcare			
Number of inpatients that visited the NGO hospital facility	6922	2768	6000
No. and proportion of deliveries conducted in NGO hospitals facilities.	1200	699	1500
Number of outpatients that visited the NGO hospital facility	42831	17248	33364
Number of outpatients that visited the NGO Basic health facilities	22825	12892	24449
No. and proportion of deliveries conducted in the NGO Basic health facilities	286	311	400
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4823	1253	6500
Number of trained health workers in health centers	167	160	
Number of outpatients that visited the Govt. health facilities.	331348	230384	418758
Number of inpatients that visited the Govt. health facilities.	4197	1324	5212
No. and proportion of deliveries conducted in the Govt. health facilities	3868	3444	9243
%age of approved posts filled with qualified health workers	0	0	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	8	0	0
No. of children immunized with Pentavalent vaccine	8	7652	11139
No. of new standard pit latrines constructed in a village	1	0	6
No of healthcentres constructed	1	0	3
No of staff houses constructed	2	0	2
No of OPD and other wards constructed	1	1	1
Function Cost (UShs '000)	2,344,602	1,635,077	3,566,410
Cost of Workplan (UShs '000):	2,344,602	1,635,077	3,566,410

Planned Outputs for 2013/14

The department expects to have all staff salaries paid, functional vehicles, improved staff accomodation, 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 maintainance (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

Financial year 2013-14 the department of health will receive shs 9,379,239,000 with SDS contributing shs 229,623,000 this support will cater for the costs of recruitment and payment of salaries for 12 cadres to be deployed in public and private facilities. Further more the support will help in procurement of two cartridges for the printer. The other support will be from the following; SPEAR which will provide funds amounting to Shillings 81,000,000 the funds will be used for HCT and linkage campaign against sexual net works. STRIDES has allocated to the district Shillings 9,143,972,000 the funds will be used to procure solar systems, water pump and acquisition of Maternity equipments and Others activities to be funded will include purchase of motor cycle, repairs and fuel. Services like radio programs, laboratory monitoring and laboratory equipment supplies will be procured. They will also carry out both district specific and multi district training; provide technical assistance and other capacity building activities. They will also provide support to NGOs and other private firms and close out costs where some equipments will be passed over the district during the close out. AIC programme will provide support to the Health Sector amounting to Shillings 150,000,000 with invention in reproductive health and campaign in sexual reproductive health, child survival services and antenatal. Lastly MADINASO consortium will contribute shs 23,362,000 to support HIV/AIDS advocacy and coordination.

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

Vote: 535 Mayuge District

Workplan 5: Health

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 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

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>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	10,607,726	10,499,573	12,528,438
Other Transfers from Central Government	17,911	13,580	17,911
Conditional Grant to Primary Salaries	6,969,642	6,969,643	7,374,031
Conditional Grant to Primary Education	705,246	705,246	668,970
Conditional Grant to Secondary Salaries	962,250	962,250	1,282,015
Conditional Grant to Tertiary Salaries	26,804	63,264	932,678
Transfer of District Unconditional Grant - Wage	45,852	44,394	49,501
Hard to reach allowances		0	303,219
Multi-Sectoral Transfers to LLGs	22,803	0	1,092
Locally Raised Revenues	9,293	6,138	6,812
Conditional Grant to Secondary Education	1,496,629	1,496,629	1,560,554
District Unconditional Grant - Non Wage	12,975	28,862	15,456
Conditional transfers to School Inspection Grant	30,721	30,721	38,276
Conditional Transfers for Wage Technical Institutes	128,753	0	0
Conditional Transfers for Non Wage Technical Institutes	178,848	178,847	277,924
<i>Development Revenues</i>	706,472	381,982	460,670
Conditional Grant to SFG	384,841	248,101	280,869
Donor Funding	34,484	5,156	
LGMSD (Former LGDP)	43,200	0	94,033
Multi-Sectoral Transfers to LLGs	44,952	0	85,768
Construction of Secondary Schools	198,994	128,725	0
Total Revenues	11,314,198	10,881,555	12,989,108
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	10,607,726	10,499,573	12,528,438
Wage	8,135,949	8,039,551	9,638,225
Non Wage	2,471,777	2,460,023	2,890,213
<i>Development Expenditure</i>	706,472	381,918	460,670
Domestic Development	671,987	376,762.193	460,670
Donor Development	34,484	5,156	0
Total Expenditure	11,314,198	10,881,491	12,989,108

Department Revenue and Expenditure Allocations Plans for 2013/14

Vote: 535 Mayuge District

Workplan 6: Education

The Education sector revenue forecast for FY2013/14 is 12,989,108,000 from the different sources. There was a slight increase and this is attributed to the nominal 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% (9,638,225,000) will be spent on staff salary (primary teachers, Secondary staff, tertiary staff and District Education staff). With respect expenditure New classroom constructions have reduced compared to those budgeted for in FY 2012/13. This is because some classrooms were not completed arising out of the budget cut experienced in the last quarter of FY 2012/13 and for that case these have been rolled to this FY 2013-14.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1726	1726	1726
No. of qualified primary teachers	1726	1726	1726
No. of pupils enrolled in UPE	105661	98431	105603
No. of student drop-outs	24056	0	39961
No. of Students passing in grade one	300	237	320
No. of pupils sitting PLE	0	7500	9000
No. of classrooms constructed in UPE	16	6	06
No. of classrooms rehabilitated in UPE	18	0	06
No. of latrine stances constructed	40	0	25
No. of teacher houses constructed	5	5	1
No. of primary schools receiving furniture	18	16	18
Function Cost (US\$ '000)	8,164,292	6,356,481	8,504,763
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	140	140	140
No. of students passing O level	300	0	
No. of students sitting O level		0	140
No. of students enrolled in USE	29933	29933	12648
No. of classrooms constructed in USE	1	0	0
Function Cost (US\$ '000)	2,657,872	2,309,382	2,842,569
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	7	7	7
No. of students in tertiary education	200	167	100
Function Cost (US\$ '000)	334,405	206,941	1,210,601
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	274	274	274
No. of secondary schools inspected in quarter	40	40	40
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	123,144	83,815	431,176
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	1	0
Function Cost (US\$ '000)	34,484	5,156	0
Cost of Workplan (US\$ '000):	11,314,197	8,961,775	12,989,109

Planned Outputs for 2013/14

Vote: 535 Mayuge District

Workplan 6: Education

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

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

None

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

1. Lack of transport

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

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 knowlege in a hungry person hence underperformance

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	862,012	844,986	839,858
Transfer of District Unconditional Grant - Wage	87,292	60,673	43,310
Other Transfers from Central Government	590,846	742,410	775,398
Multi-Sectoral Transfers to LLGs	183,874	41,903	21,150
<i>Development Revenues</i>	1,678,367	67,817	5,281,452
Other Transfers from Central Government	1,533,591	15,717	5,207,424
Multi-Sectoral Transfers to LLGs	34,706	0	37,736
LGMSD (Former LGDP)	110,070	52,100	36,292
Total Revenues	2,540,378	912,803	6,121,310
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	862,012	844,892	839,858
Wage	87,292	60,673	43,310
Non Wage	774,720	784,219	796,548
<i>Development Expenditure</i>	1,678,367	67,817	5,281,452
Domestic Development	1,678,367	67817	5,281,452
Donor Development	0	0	0
Total Expenditure	2,540,378	912,709	6,121,310

Department Revenue and Expenditure Allocations Plans for 2013/14

The roads Sector revenue forecast for FY2013/14 is 6,121,310,000 representing a 141% rise in the budget from last financial year and this is attributed to the CAIIP project which is starting to put up road infrastructure this Financial year. Out of this entire budget 1% (43,310,000) will be spent on staff salary, 13% (796,548,000) on nonwage recurrent

Vote: 535 Mayuge District

Workplan 7a: Roads and Engineering

and 86% (5,281,452,000) on development. The development budget will be spent on road rehabilitation and community access road construction. All the revenues will be received from the URF, Community Agricultural improvement infrastructure programme (CAIP) and District livelihood support programme (DLSP) Part of the funds will be spent on district roads, community access roads, urban roads and some portion will be for mechanical imprest and operational expenses including fuel for emergencies will take 4.5 % of the IPF.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	160	0	25
Length in Km of urban unpaved roads rehabilitated	6	0	0
Length in Km of Urban unpaved roads routinely maintained	0	0	11
Length in Km of District roads routinely maintained	175	8	236
Length in Km of District roads periodically maintained		0	29
Length in Km. of rural roads constructed	104	52	180
Length in Km. of rural roads rehabilitated	60	0	0
Function Cost (US\$ '000)	2,540,378	535,226	6,121,310
Cost of Workplan (US\$ '000):	2,540,378	535,226	6,121,310

Planned Outputs for 2013/14

The department intends to carry out routine and periodic mentanance of the following roads Wabulungu/Kinoni - Nalwesambula, Nakazigo-Lukunyu- Busuyi-Wankonge, Bukizibu T/C - Bumwena Road, Maumu T/c - Maumu BeachRoad (1.5Km), Machaga - Bukoba , Musoma - Kaziru road, musubi - miyanzi road, Wabulungu/Kinoni - Nalwesambula, wainah - Buvuba Swamp , mainha - Mwezi road , Buwaiswa -Kakombo - Bubago road 3.5km , kabuki-Kanukuli Road, Roads Manual Routinely Maintianed of selected feeder Roads (5117)Musita-Namusenwa-Bute 7km , (5125) Kigandalo-Wambete 18km , (5102)Busuyi-Misoli-Busalamu-Wairasa 7.2 km, (5113) Bugadde-Bukoba, 4 km , (5139)Luubu-Masaka 9.1 km , (5123)Kaluuba-Luubu, 10 km (5124)Wainha-Buluba 8.4 km, (5133)Isikiro-Kabayingire 7 km , (5144) Girigiri-Buwaaya 8.1 km , (5112) Mpungwe-Kioga 8.3 km (5103)Bugadde-Kikokoli-Maumu 9.3km (5105)Nsango-Bulondo-Mpungwe 6.4 km , (5104)Buyemba-Mugeri-Bubalagala-Bukasero 11.4km, (5143)Bifulubi-Bukaleba 15km. Roads Mechanised Routinely Maintianed of selected feeder (5141)Kityerera-Kibungo 10 km, (5134)Mayuge-Isikiro 8 km, (5152) Bukatabira-Kabuka 11 km, Waitambogwe-Mbaale 10km, Magamaga-Ntokolo-Iguluibi-Busuyi 10km, (Busakira-macheche-Wambete 12km,Busenda-Bukunja-Mabirizi 5.6km,Nango-Bukagabo-Namadhi 8.2,Katuba-Bulidha-Bubinge 6.9km,Bulyangada-Nakitwalo-Isoola-Namisu-Katuba-Wandegeya.

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

None

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

1. Constant rains

These rains destroy the road status very fast

2. Delayed implementation of planned projects.

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

3. Understaffing

Vote: 535 Mayuge District

Workplan 7a: Roads and Engineering

The department has a few staff which constraining service delivery.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	40,566	38,486	44,691
Sanitation and Hygiene	21,000	21,000	22,000
Transfer of District Unconditional Grant - Wage	12,792	17,486	22,191
Multi-Sectoral Transfers to LLGs	6,774	0	500
<i>Development Revenues</i>	710,671	434,542	749,523
LGMSD (Former LGDP)		0	63,692
Multi-Sectoral Transfers to LLGs	37,314	0	13,474
Conditional transfer for Rural Water	673,358	434,542	672,358
Total Revenues	751,237	473,028	794,214
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	40,566	38,437	44,691
Wage	12,792	17,486	22,191
Non Wage	27,774	20,951	22,500
<i>Development Expenditure</i>	710,671	434,542	749,523
Domestic Development	710,671	434,542.163	749,523
Donor Development	0	0	0
Total Expenditure	751,237	472,979	794,214

Department Revenue and Expenditure Allocations Plans for 2013/14

The water Sector revenue forecast for FY2012/13 is 794,214,000 from the different sources. This is a 6% increase from 2012/13 budget this was a result of the increased funding where this sector was allocated funds under LGMSD. Out of this budget ,3% (22,191,000) will be spent on staff salary, 3% (22,000,000) on nonwage recurrent and 94% (749,523,000) on development. The grant will support the software activities and capital projects among them bore drilling, shallow water construction.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			

Vote: 535 Mayuge District

Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	4	36	12
No. of water points tested for quality	47	40	224
No. of District Water Supply and Sanitation Coordination Meetings	4	9	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	47	26	224
No. of water points rehabilitated	8	0	18
% of rural water point sources functional (Shallow Wells)	0	0	82
No. of water and Sanitation promotional events undertaken	4	2	29
No. of water user committees formed.	47	40	47
No. Of Water User Committee members trained	47	40	47
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	30	41
No. of springs protected	16	0	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11	05	6
No. of deep boreholes drilled (hand pump, motorised)	20	11	24
No. of deep boreholes rehabilitated	10	0	18
Function Cost (US\$ '000)	751,237	433,883	794,214
Cost of Workplan (US\$ '000):	751,237	433,883	794,214

Planned Outputs for 2013/14

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 wells the rest of the grant will support software activities

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

Data not yet available

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

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

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

2. Poor Water Quality wells

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

Vote: 535 Mayuge District

Workplan 7b: Water

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	152,757	110,588	153,670
Transfer of District Unconditional Grant - Wage	76,608	64,552	67,079
Conditional Grant to District Natural Res. - Wetlands	7,138	7,138	7,138
District Unconditional Grant - Non Wage	8,472	1,050	12,174
Locally Raised Revenues	6,067	0	5,366
Other Transfers from Central Government	51,352	37,848	47,352
Multi-Sectoral Transfers to LLGs	3,120	0	14,561
<i>Development Revenues</i>	44,352	29,903	91,945
LGMSD (Former LGDP)	32,000	29,903	53,000
Multi-Sectoral Transfers to LLGs	12,352	0	38,945
Total Revenues	197,109	140,491	245,614
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	152,757	110,516	153,670
Wage	76,608	64,552	67,079
Non Wage	76,149	45,964	86,591
<i>Development Expenditure</i>	44,352	29,903	91,945
Domestic Development	44,352	29,902.8	91,945
Donor Development	0	0	0
Total Expenditure	197,109	140,419	245,614

Department Revenue and Expenditure Allocations Plans for 2013/14

The Natural resources revenue forecast for FY2012/13 is 245,614,000 from the different sources. This is a 20% increase from FY2012/13 sector budget and is attributed to the increased allocation to tree planting. Out of this budget, 37% (67,079,000) will be spent on staff salary, 35% (86,591,000) on nonwage recurrent and 37% (91,945,000) on development.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0983 Natural Resources Management

Vote: 535 Mayuge District

Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	18	32	6
No. of monitoring and compliance surveys/inspections undertaken	12	0	0
No. of Water Shed Management Committees formulated	12	11	12
No. of Wetland Action Plans and regulations developed	12	2	9
No. of community women and men trained in ENR monitoring	12	0	12
No. of monitoring and compliance surveys undertaken	12	1	12
No. of new land disputes settled within FY	4	1	4
Function Cost (US\$ '000)	197,109	106,230	245,614
Cost of Workplan (US\$ '000):	197,109	106,230	245,614

Planned Outputs for 2013/14

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

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

None

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

1. Inadquate Office space

Some of the officers in the department have no offices

2. Political Interference

Enforcement of regulations and policies is always interfered by politicians

3. Lack of Commitment

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	204,623	182,319	206,091
Multi-Sectoral Transfers to LLGs	13,402	0	16,856
Conditional Grant to Women Youth and Disability Gr:	18,817	18,815	18,817
Conditional transfers to Special Grant for PWDs	39,286	39,285	39,286
District Unconditional Grant - Non Wage	1,384	0	1,983
Conditional Grant to Functional Adult Lit	20,629	20,630	20,629
Locally Raised Revenues	991	0	874
Conditional Grant to Community Devt Assistants Non	5,238	5,238	5,226
Other Transfers from Central Government	11,384	0	
Transfer of District Unconditional Grant - Wage	93,492	98,351	102,420

Vote: 535 Mayuge District

Workplan 9: Community Based Services

<i>Development Revenues</i>	309,846	127,938	245,367
Donor Funding	64,264	2,471	53,611
LGMSD (Former LGDP)	5,970	82,147	119,386
Multi-Sectoral Transfers to LLGs	113,412	0	3,241
Other Transfers from Central Government	126,200	43,320	66,400
Unspent balances – Other Government Transfers		0	2,729
Total Revenues	514,469	310,257	451,457

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	204,623	179,724	206,091
Wage	93,495	98,351	102,420
Non Wage	111,128	81,373	103,671
<i>Development Expenditure</i>	309,846	127,804	245,367
Domestic Development	245,582	125,333.244	191,756
Donor Development	64,264	2,471	53,611
Total Expenditure	514,469	307,528	451,457

Department Revenue and Expenditure Allocations Plans for 2013/14

The community based services revenue forecast for FY2013/14 is 451,457,000 from the different sources. The decline of 14% in this sector is basically due to the less funding communicated by DLSP. It should be noted that the DLSP programme is winding up so the beneficiary departments now receive less. Out of the planned budget 23% (102,420,000) will be spent on salary for staff. 23% (103,671,000) on nonwage recurrent, 42% (191,756,000) on development and 12% (53,611,000) will be donor support.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	8	0	10
No. of Active Community Development Workers	15	15	14
No. FAL Learners Trained	3000	3000	2000
No. of Youth councils supported	7	7	10
No. of assisted aids supplied to disabled and elderly community	200	0	200
No. of women councils supported	7	7	7
Function Cost (US\$ '000)	514,470	190,333	451,457
Cost of Workplan (US\$ '000):	514,470	190,333	451,457

Planned Outputs for 2013/14

Trained FAL instructors, provide financial support to interest groups (Youth, Women and PWD), selected poor Households, Organized Exchange Visit, Conducted Support supervision and monitoring, Provide FAL instruction materials, and Repair and maintain equipment and Assets But is also a critical component that must be checked if the district is to achieve its vision of social and economic development. This therefore calls for the department to have realistic strategies like community mobilisation on Family planning which the sector is committing to undertake while implementing other government programmes. Administration of proficiency tests Paying motivation allow. To FAL instructors Conduct quarterly meetings for FAL supervisors Monitoring & supervision of FAL activities Stationery support to women council office Hold quarterly women council meetings Train women groups in IGASMonitor and supervise women council activities.

Vote: 535 Mayuge District

Workplan 9: Community Based Services

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

The sector expects to receive funds totaling Shillings 24,318,000 with shs 20,318,000 coming from SCORE will support CBS (OVC) in social economic empowerment, food security ,nutrition,child legal support and family strengthening in the district. Mayuge district NGO forum 4,000,000 to support in community mobilistaion of HIV/AIDS and OVC linkage to service providers.

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

1. inadequate facilities

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

2. inadequate staff

inadequate extension staff at the sub-counties especially CDA

3. Limited office furniture

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	106,730	65,436	103,741
Transfer of District Unconditional Grant - Wage	39,904	31,950	30,773
Multi-Sectoral Transfers to LLGs	3,353	0	1,592
Locally Raised Revenues	16,340	163	15,038
District Unconditional Grant - Non Wage	22,900	1,837	34,119
Conditional Grant to PAF monitoring	24,233	31,486	22,219
<i>Development Revenues</i>	356,813	490,134	181,593
Unspent balances – UnConditional Grants		0	63,929
Other Transfers from Central Government	182,736	170,326	80,736
Multi-Sectoral Transfers to LLGs	5,050	0	
LGMSD (Former LGDP)	141,004	319,808	5,918
Donor Funding	28,023	0	31,010
Total Revenues	463,542	555,570	285,334
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	106,730	51,343	103,741
Wage	39,904	17,856	30,773
Non Wage	66,826	33,487	72,968
<i>Development Expenditure</i>	356,813	440,298	181,593
Domestic Development	328,790	440,298.168	150,583
Donor Development	28,023	0	31,010
Total Expenditure	463,542	491,641	285,334

Department Revenue and Expenditure Allocations Plans for 2013/14

The planning unit budget proposed for FY2013/14 is UGX shs 285,334,000 from the different sources. This is 62% decrease from 2012/13 budget for the sector. The huge budget decrease is attributed to a reduction of funding under DLSP programme because it is in its final stages of winding up. Out Of the budget, 11% (30,773,000) is proposed to be spent on staff salary, 26% (72,968,000) on non wage recurrent while 53% (150,583,000) on development and 11%

Vote: 535 Mayuge District

Workplan 10: Planning

(31,010,000) will be donor support i.e. Coordination of development activities and Population and development. The department coordinates three programmes i.e. LGMSD, SDS and DLSP.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	6	4	3
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	7	4	7
Function Cost (UShs '000)	463,543	411,070	285,334
Cost of Workplan (UShs '000):	463,543	411,070	285,334

Planned Outputs for 2013/14

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

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

The department will be supported to a tune of shs 14,644,000 to Carry out capacity building & basic management functions and this is expected to come from SDS under grant B. The support will include costs of office stationary, printing, radio talkshows, airtime and per diem.

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

1. Lack of projector

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

2. Under staffing

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

3.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	54,702	40,223	55,269
Transfer of District Unconditional Grant - Wage	33,972	33,818	35,152
Locally Raised Revenues	7,060	1,119	5,175
District Unconditional Grant - Non Wage	9,670	4,286	11,742
Conditional Grant to PAF monitoring	4,000	1,000	3,200

Vote: 535 Mayuge District

Workplan 11: Internal Audit

Total Revenues	54,702	40,223	55,269
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	54,702	40,223	55,269
Wage	33,972	33,818	35,152
Non Wage	20,730	6,405	20,118
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	54,702	40,223	55,269

Department Revenue and Expenditure Allocations Plans for 2013/14

The Internal Audit Sector budget estimate for the FY 2013/14 is Ug x shs 55,269,000. Of the budget 64 % (35,152,000) will be spent on staff salary, and 37% (20,118,000) is meant for nonwage recurrent. 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.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	31/07/2013	15/03/2013	31/07/2013
<i>Function Cost (UShs '000)</i>	<i>54,702</i>	<i>30,378</i>	<i>55,269</i>
Cost of Workplan (UShs '000):	54,702	30,378	55,269

Planned Outputs for 2013/14

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

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

None

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

1. Inhabitable office accomodation

The housing accomodation for internal audit is in habitable for human life and this affects performance of the staff i.e recently the offices were occupied by the butts and this lead to relocation of their offices to the resource center.

2. Understaffing

The derpartment has only three internalstaff insteaday of the required four staff and one secretary.

3. Lack of transport

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

Vote: 535 Mayuge District

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Bank charges, payment of accumulated interest on outstanding bills for phase one of the administration Block, M/vehicle maintenance/servicing, Procurement of stationery , Maintain /servicing of computers & buying of consumables , payment of outstanding bill of 1 double cabin under loan revolving scheme , Magamaga Town Board, Subscription to ULGA , Subscription to LVRLAC, CAO's Office Imprest , Operations and maintenance costs , Maintenance of compound and places of convenience, Payment of legal costs or fees , Payment of Electricity bills, Payment of the outstanding bill on the vehicle to the office of the Chairperson , International exchange visits , General Administration and Management of offices, Burial costs	Exchange tour conducted, 13 consultative meetings with all sub counties to establish the rampant absenteeism conducted, fumigation of Buildings at the district done, Remaining balance on procurement of the chairperson vehicle paid, stationary procured, motor vehicle repaired, Burial costs paid, legal costs paid	55 staff paid salaries, 2 motorvehicles serviced and maintained, 3 computer serviced and maintained, Ownership for the vehicle under loan revolving scheme attained, offices rented for 12 months, 300 reams procured, Membership under ULGA and LAVRAC updated, 720 copies of newspapers procured, 48 meetings and workshops attended, 3 internet modems procured, Bank charges 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> 281,906	<i>Non Wage Rec't:</i> 346,656	<i>Non Wage Rec't:</i> 167,382
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 46,292
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 281,906	Total 346,656	Total 213,674

Output: Human Resource Management

Non Standard Outputs:	Salaries to all the 39 staff in the department and subcounties paid, pay change reports for traditional staff, teachers and health workers Submitted	Salaries paid to all 39 staff in the department and subcounty paid , PCR submitted for both traditional , teachers and health workers	12 pay change change reports for traditional staff, teachers and health workers Submitted
	<i>Wage Rec't:</i> 331,102	<i>Wage Rec't:</i> 389,307	<i>Wage Rec't:</i> 258,107
	<i>Non Wage Rec't:</i> 317,850	<i>Non Wage Rec't:</i> 350,542	<i>Non Wage Rec't:</i> 4,767
	<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 648,952	Total 739,849	Total 262,874

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	8 (Training of staff in planning and budgeting, District Service Commission, Gender for Gender Focal persons , Financial management training, Developing the 3 year Capacity Building Plan, Career development Study Tour, Training in the areas of Planning and budgeting, Coordination of the	6 (Bank charges or the CBG account paid, Career development for Higher and LLG staff (PGD HRM, FM, M&E, Business adm, certificate in adm law, cert in Public adm))	8 (Training of staff in planning and budgeting, District Service Commission, Gender for Gender Focal persons , Financial management training, Developing the 3 year Capacity Building Plan, Career development Study Tour, Training in the areas of Planning and budgeting, Coordination of the
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Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

1a. Administration

	performance appraisal process, Bank charges, Career development for Higher and LLG staff (PGD HRM, FM, M&E, Badm, certificate in adm law, cert in Public adm))		performance appraisal process, Bank charges, Career development for Higher and LLG staff (PGD HRM, FM, M&E, Badm, certificate in adm law, cert in Public adm))
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 (Personel office at the District headquarters)
Non Standard Outputs:		3 training reports at district head quarters.	Training of staff in planning and budgeting, District Service Commission, Gender for Gender Focal persons , Financial management training, Developing the 3 year Capacity Building Plan, Career development Study Tour, Training in the areas of Planning and budgeting, Coordination of the performance appraisal process, Bank charges, Career development for Higher and LLG staff (PGD HRM, FM, M&E, Badm, certificate in adm law, cert in Public adm)
	<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> 72,211	<i>Domestic Dev't</i> 51,768	<i>Domestic Dev't</i> 72,211
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 55,357
	Total 72,211	Total 51,768	Total 127,568

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	51 (Provision of Fuel for field and office operations: in the all the thirteen LLGs of Buwaya, Imanyiro, Mpungwe, Bukatube, monitored 4 supervision Reports, 39 staff mentored.)	51 (ll the thirteen LLGs of Buwaya, Imanyiro, Mpungwe, Kigandalo, Bukabooli, Wairasa, Baitambogwe, Mayuge TC, Busakira, Jagusi and Malongo monitored 4 supervision Reports, 39 staff mentored.)	56 (Across all the district)
Non Standard Outputs:		N/A	4 supervision and montoring reports in place
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 27,000	<i>Non Wage Rec't:</i> 20,768	<i>Non Wage Rec't:</i> 24,000
	<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 27,000	Total 20,768	Total 24,000

Output: Public Information Dissemination

Non Standard Outputs:	National days celebrated (NRM, Womens day, Indipendence, Population day, Labour day, labour day) preparations for marking 50 years of indipendence	No activity undertaken	National days celebrated (NRM, Womens day, Indipendence, Population day, Labour day, labour day) celebrated
	<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> 10,159	<i>Non Wage Rec't:</i> 10,000

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

<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	10,159	Total	10,000

Output: Office Support services

Non Standard Outputs:		Activity not planned		30 reams of papert 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>	793
<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	793

Output: Records Management

Non Standard Outputs:	4 Reports and documents delivered to their rightful destinations,communications to the ministry and other institutions delivered	4 Reports and documents delivered to their rightful destinations,communications to the ministry and other institutions delivered		Reports and documents delivered to their rightful destinations,communications to the ministry and other institutions delivered	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,611	<i>Non Wage Rec't:</i>	150	<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	3,611	Total	150	Total	3,611

Output: Information collection and management

Non Standard Outputs:	Web site updated, Smooth running of office, Radio announcements, Information gathering for the web portal, Media response,Internet subscription,News papers	No activity undertaken		Web site updated, Smooth running of office, Radio announcements, Information gathering for the web portal, Media response,Internet subscription,News papers	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,184	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	3,203
<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	3,184	Total	1,000	Total	3,203

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>	261,188
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	42,468
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	303,657

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	120,378	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	125,194
<i>Non Wage Rec't:</i>	365,184	<i>Non Wage Rec't:</i>	22,629	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	41,513	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 535 Mayuge District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Total</i>	527,075	<i>Total</i>	22,629	<i>Total</i>	125,194
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2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2013 (Salaries paid to 25 members of the finance department both at the district headquarters (16) and 9 at sub-counties, Quarterly monitoring reports, Schedules collected from ministry of finance Reports to be prepared and submitted to relevant offices, staff knowledgeable with current issues, Procurement of news papers Departmental monthly meetings Withdraw and banking of funding Provision of office tea Procurement of office equipment Consultative visits to AOG and MoFPED Sensitisation meetings on new developments on Financial management Collection of schedules and cash releases from MoFPED)	30/06/2012 (Salaries paid to 25 members of the finance department both at the district headquarters (16) and 9 at sub-counties, Quarterly monitoring reports, Schedules collected from ministry of finance Consultative visits to AOG and MoFPED Sensitisation meetings on new developments on Financial management Collection of schedules and cash releases from MoFPED Reports to be prepared and submitted to relevant offices, staff knowledgeable with current issues, Bank charges paid)	30/09/2014 (Ministry of finance Kampala)
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Non Standard Outputs:

N/A

Salaries paid to 25 members of the finance department both at the district headquarters (16) and 9 at sub-counties, Quarterly monitoring reports, Schedules collected from ministry of finance Reports to be prepared and submitted to relevant offices, staff knowledgeable with current issues, News papers procured, Provision of office tea, office equipment procured Consultative visits to AOG and MoFPED made Sensitisation meetings on new developments on Financial management carried out of schedules and cash releases collected from MoFPED, Funds transferred to LLGs

<i>Wage Rec't:</i>	136,283	<i>Wage Rec't:</i>	127,042	<i>Wage Rec't:</i>	132,759
<i>Non Wage Rec't:</i>	86,414	<i>Non Wage Rec't:</i>	264,465	<i>Non Wage Rec't:</i>	109,597
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	222,697	<i>Total</i>	391,506	<i>Total</i>	242,356

Output: Revenue Management and Collection Services

Value of LG service tax collection	33775000 (Reach targeted revenue collections for every quarter. Ensuring safety while staff on duty in the waters, Increase compliance	11451250 (Stake holders meeting on local revenue conducted)	33775000 (From all employers of the district)
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Vote: 535 Mayuge District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

2. Finance

	by tax payers in the district, Manning of revenue check points ,Revenue, Sensitisation of taxpayers and newly elected local leaders, Quartely meetings with revenue collectors and other stakeholders, Holding Radio talkshows)			
Value of Hotel Tax Collected	0 (The potential for local service tax is low because this is a rural district)	0 (No hotel tax collected)	3200000 (The potential for local service tax is low because this is a rural district)	
Value of Other Local Revenue Collections	667040000 (From all the sources)	166634847 (From all the sources)	625062000 (From all the sources)	
Non Standard Outputs:		N/A	Reach targeted revenue collections for every quarter. Ensuring safety while staff on duty in the waters, Increase compliance by tax payers in the district, Manning of revenue check points ,Revenue, Sensitisation of taxpayers and newly elected local leaders, Quartely meetings with revenue collectors and other stakeholders, Radio talkshows held	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	34,201	<i>Non Wage Rec't:</i>	25,145
	<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	34,201	Total	25,145
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	36,801
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	36,801

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/6/2013 (Approved district work plan for the District and all LLGs booklet in place. Create awareness among councillors on budgeting issues, Establishing status of budget performance, Directions to estimates of revenue and expenditure)	15/6/2012 (Budget speech printed)	15/08/2013 (District council hall)
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (Draft budget layed before council)	15/6/2012 (Budget speech printed and presented to council)	15/06/2013 (District council hall)
Non Standard Outputs:	4 Consultative meetings, 1 budget call circular, 4 budget performance reports, 1 Annual workplans and 1 budget, 13 review meetings in sub counties,	1 Consultative meetingbudget, 13 review meetings in sub counties,	Budget booklet for 2013-14 produced, Budget performance reports produced, Staff mentored in the use of OBT in reporting and budgeting
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	14,465	9,465	21,888
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	14,465	9,465	21,888

Output: LG Expenditure magement Services

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:		Not planned		Four reports produced for supervising accounts staff at District & S/county, Consultative visits to Auditor Genral & Accountant General made, Final accounts prepared , monthly & quarterly reports reports prepared, Continous professional development seminars carried out
	<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: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Compliance with accounting standards, Accounts staff updated on new developments, Ensure compliance by having Final accounts in place, Querries responded to)	30/09/2013 (accounting standards, Accounts staff updated on new developments, Ensure compliance by having Final accounts in place, Querries responded to)	()	
Non Standard Outputs:	12 sub county accounts staff supervised and mentored in financial management. 1 final accounts prepared and submitted to jinja Audit queries answered. New staff inducted.	12 sub county accounts staff supervised and mentored in financial management. 1 final accounts prepared and submitted to jinja Audit queries answered. New staff inducted.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,466	<i>Non Wage Rec't:</i>	10,714
	<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	12,466	Total	10,714

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>	163,098	<i>Non Wage Rec't:</i>	167,396
	<i>Domestic Dev't</i>	2,828	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	165,926	Total	167,396

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Seven council meetings held , Eight standing committee meetings held, Four quartely reports in place.	Four council meeting held, 3 standing committee meetings held, one Sets of council minutes, 4 sets of standing committee minutes, 4 quarterly report	Seven council meetings held , Eight standing committee meetings held, Four quartely reports in place, Salaries paid to 18 political leaders, and 10 technical staff
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Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

<i>Wage Rec't:</i>	231,176	<i>Wage Rec't:</i>	236,174	<i>Wage Rec't:</i>	338,907
<i>Non Wage Rec't:</i>	194,747	<i>Non Wage Rec't:</i>	116,469	<i>Non Wage Rec't:</i>	201,180
<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	425,923	Total	352,643	Total	540,087

Output: LG procurement management services

Non Standard Outputs:	Bid documents prepared, works, supplies advertised Four quarterly reports, Hold Contacts committee meetings, Contracts awarded for various projects	4 quarterly reports, Minutes of Contracts committee sittings, ,Contracts awarded for various projects	Bid documents prepared, works, supplies advertised Four quarterly reports, Hold Contacts committee meetings, Contracts awarded for various projects		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,962	<i>Non Wage Rec't:</i>	12,721	<i>Non Wage Rec't:</i>	12,962
<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	12,962	Total	12,721	Total	12,962

Output: LG staff recruitment services

Non Standard Outputs:	Staff confirmed, Four quarterly reports submitted, Advertised posts filled	Staff confirmed, quarterly reports submitted, Advertised posts filled	DSC chairperson salary paid for 12 months, Staff confirmed, Four quarterly reports submitted, Advertised posts filled		
<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	41,535	<i>Non Wage Rec't:</i>	54,455	<i>Non Wage Rec't:</i>	41,535
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	64,935	Total	54,455	Total	64,935

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	48 (Expected from across the district)	36 (No activity were undertaken)	48 (Expected from across the district)		
No. of Land board meetings	4 (Four land board meetings to be held for the four quarters)	11 (11 landboard meeting held at the District headquarters)	4 (Four land board meetings to be held for the four quarters)		
Non Standard Outputs:	Four quarterly reports, minutes of land board sittings	Four quarterly reports, minutes of land board sittings	Four quarterly reports, minutes of land board sittings		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,036	<i>Non Wage Rec't:</i>	6,504	<i>Non Wage Rec't:</i>	8,036
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,036	Total	6,504	Total	8,036

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (Four quarterly reports reviewed at the District headquarters)	4 (Four quarterly audit reports reviewed at the District eadquarters)	4 (Four quarterly reports reviewed at the District headquarters)		
No. of LG PAC reports discussed by Council	5 (Five reports District headquarters)	3 (so far three reports were reviewed at the district headquarters)	5 (Five reports at District headquarters)		
Non Standard Outputs:	Four quarterly reports, minutes of PAC sittings	Four quarterly report in place minutes of PAC sittings	Four quarterly reports, minutes of PAC sittings		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,256	<i>Non Wage Rec't:</i>	11,386	<i>Non Wage Rec't:</i>	15,256

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,256	Total	11,386	Total	15,256

Output: LG Political and executive oversight

Non Standard Outputs: Four quarterly reports to council at the District headquarters, All government programmes monitored. Four quarterly report submitted to council at the District headquarters. Four quarterly reports to council at the District headquarters, All government programmes monitored.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	46,750	<i>Non Wage Rec't:</i>	33,867	<i>Non Wage Rec't:</i>	46,750
<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	46,750	Total	33,867	Total	46,750

Output: Standing Committees Services

Non Standard Outputs: Four quarterly reports to council at the District headquarters. Six quarterly report submitted to council at the District headquarters by the work, Finance and production committee. Four quarterly reports to council at the District headquarters.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,380	<i>Non Wage Rec't:</i>	16,802	<i>Non Wage Rec't:</i>	21,380
<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	21,380	Total	16,802	Total	21,380

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>	75,185	<i>Non Wage Rec't:</i>	55,342	<i>Non Wage Rec't:</i>	73,487
<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	75,185	Total	55,342	Total	73,487

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs: Viable HLFOs established , technical guidance during training provided. News papers supplied Air time purchased, internet services cription penel, table HLFOs established , technical guidance during training provided, One Talk show on NBS Radio about NAADS Activities, Technical Audit of NAADS activities done, Facilitation to Production Officer to oversee the implementation of ATAAs activities, 13 functional HLFOs registered and linked to markets under NAADS. Each Sub-County to come up with atleast one functional HLFO.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	254,985
<i>Non Wage Rec't:</i>	15,062	<i>Non Wage Rec't:</i>	16,619	<i>Non Wage Rec't:</i>	368

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

<i>Domestic Dev't</i>	5,500	<i>Domestic Dev't</i>	4,022	<i>Domestic Dev't</i>	3,632
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	20,562	<i>Total</i>	20,641	<i>Total</i>	258,985

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	8 (Enterprise selection will be done for the 3400 food security farmers and 272 market oriented farmers and these will yams, Maize, cassava, beans, banana, piggery. Dairy and poultry enterprises.)	8 (Enterprise selection will be done for the 3400 food security farmers and 272 market oriented farmers and these will yams, Maize, cassava, beans, banana, piggery. Dairy and poultry enterprises, Establishment of trail sites, submission of 2 reports to NAADS secretariat, 3 day training of piggery for farmers)	13 (Establishment of adoptive research trails and they will be located at Sub-County level i.e. one per Sub-county. Trails will focus on new technologies. Secondly, the district through FM stations will disseminate agricultural advisory tips to farmers and this will be done for six months. Thirdly, the district will also carry out documentation of farmers' activities and this will be done in all the 13 Lower Local Governments.)
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Non Standard Outputs:

four quarterly supervision reports
Advisory services, farming tips, market information aired through radio for atleast six months.

<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>	899
<i>Domestic Dev't</i>	5,723	<i>Domestic Dev't</i>	18,798	<i>Domestic Dev't</i>	9,821
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	5,723	<i>Total</i>	18,798	<i>Total</i>	10,720

Output: Cross cutting Training (Development Centres)

Vote: 535 Mayuge District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	2012/13	2013/14
To deepen awareness on priority enterprises & enterprise mix, To deepen awareness on key priority enterprises and enterprise mix, To ensure that prioritized enterprises are adhered, Access progress & lay strategies for better performance To ease office running and coordination, To ensure proper implementation of NAADS programme, To ensure that the farmers' forum is independent To update DFF on progress To access progress on NAADS activities, To ensure that the farmers' forum is independent To ensure that the farmers' forum is exposed, To share experiences, challenges & draw way forward. Quality assurance of advisory services & inputs are provided to farmers, To ensure that programme is in line with guidelines, To ensure that the program is owned by all stakeholders, To provide technical monitoring, To ensure proper utilization of funds & in accordance with financial regulations, To encourage stakeholders come-up with new innovations	Training of farmers in different agronomic and management practices by Agricultural advisory service providers, Training of multi-stakeholder's innovation platform conducted , Review and planning meeting held , Preparation of Reports, motor vehicle serviced	4 DARST meetings held, Technical back-stopping on FID by CDO & DCO, Quarterly planning/review at multi-district held, annual constituency planning meeting, 1 training meeting for DFF and SNCs on their roles and responsibilities conducted 12 planning meetings with SNCs held and minutes produced, technical audit by district technical audit team facilitated, Quarterly Financial audit by audit department facilitated, 4 DFF planning meetings, 1 per quarter, 2 review meetings of DFF held, 4 consultative meetings held, 4 sets of reports (physical, financial, audit and procurement) submitted to NAADS Secretariat, NAADS Accounts Assistant facilitated 12 times, Senior Accounts Assistant facilitated 12 times, Secretary facilitated while handling NAADS Programme, NAADS vehicle repair and serviced, 4 tyres of NAADS vehicle replaced, 4 printer cartridges procured, 9,500 copies of NAADS documents photocopied, 514 copies of daily news papers procured, 12 subscriptions for internet made, airtime procured 12 times, office stationery procured once, , joint monitoring by district political leaders, technical and farmer representative facilitated on quarterly basis, 4 multi-stakeholders innovation platform meetings held at the district, one per quarter. Sensitization of stakeholders on new changes in the implementation of NAADS held. Literature on general market information printed out and circularated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,795
<i>Domestic Dev't</i>	316,498	<i>Domestic Dev't</i>	67,594	<i>Domestic Dev't</i>	69,464
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	316,498	Total	67,594	Total	83,259

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	13 (Deepen decentralization by allowing autonomous units exercise their mandate as the local government act and the constitution of uganda)	13 (Funds transferred (Deepen decentralization by allowing autonomous units exercise their mandate as the local government act and the constitution of uganda))	13 (Three NAADS releases/funds transferred to 13 Lower Local Governments of Baitambogwe, Imanyiro, Buwaaya, Mpungwe, Bukatube, Wairasa, Busakira,
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Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
4. Production and Marketing				
No. of farmers receiving Agriculture inputs	1120 (Across the the District)	1120 (Across the District)	112 (1120 farmers will receive agricultural inputs across the District)	Kigandalo, Bukabooli, Kityerera, Malongo, Jagusi and Mayuge Town Council. The amount transferred to each Local Government will depend on number of parishes especially in terms of technology fund)
No. of farmers accessing advisory services	4800 (Across the District)	4800 (Across the District)	4800 (4800 will be supported with technologies across the District)	
No. of farmer advisory demonstration workshops	112 (Across the District)	6 (Across the District)	112 (112 Demonstration workshops will be conducted across the District)	
Non Standard Outputs:	Four quartely reports on progress of implementation for funds transferred to LLGs	Funds transferred to the thirteen LLGs	Four quartely reports on progress of implementation of NAADS activities for funds transferred to LLGs produced and submitted.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 1,135,799	<i>Domestic Dev't</i> 1,219,327	<i>Domestic Dev't</i> 1,007,969	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,135,799	Total 1,219,327	Total 1,007,969	

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Salary paid to staff 18 members of the production department both at the district Headquarters and the subcounty Timely appropriate technical advise disseminated ,service providers trained and evaluated , Provide a term of reference work schedule and its estimated cost and basis of reporting, to expose field staff to new and updated technologies in their field, to update office with current developments and technology, to ensure that the directorate vehicle is functional To effectively contribute and represent DPO office, to evaluate the implementation of activities, Supervision, monitoring and evaluation of agricultural activities by sub county staff , Supervision under DLSP, monitoring and evaluation of agricultural activities by District staff , Support to District office operations under DLSP, Support to Sub county office operations under DLSP, Procurement of filing cabinets	Salary paid to staff 18 members of the production department both at the district Headquarters and the subcounty, 12 Field visits conducted, deltamethri impregnated pyramidal tsetse traps procured, Development plans and budget prepared	20 extension workers visited and supervised, 13 s/counties reports produced, Departmental vehicle serviced four times, five tyres procured, 8 workshops/meetings conducted/held
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Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

<i>Wage Rec't:</i>	134,514	<i>Wage Rec't:</i>	129,628	<i>Wage Rec't:</i>	286,926
<i>Non Wage Rec't:</i>	16,976	<i>Non Wage Rec't:</i>	40,238	<i>Non Wage Rec't:</i>	16,547
<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	15,509	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	181,490	Total	185,375	Total	308,473

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Technical backstopping of FLEWs on agronomic practices for food & cash crops, Collection of crop area and yield estimates data on major crops in the district, Conduct pest and disease surveillance & monitoring, Carry out fields inspections, Certification and quality assurance of seeds, agrochemicals, plants and plant products, To conduct consultative visits to research stations and ministry headquarters, Supervision and monitoring of service providers & extension workers and field activities Training of SIGs, (youths, PWDs, women groups & PHAs) in agribusiness management and IGAs, Purchase of news papers and air time, to conduct consultative visits to research stations and ministry headquarters, to conduct office operations w/shops, & meetings Procurement of MM4271 cassava cuttings)	0 (cassava cuttings of MM4271 for variety supplied, Get data for planning purposes, Establish the animal diseases in the district, Ensure compliance on quality of agrochemicals and plant products, Four supervision reports produced, Mpnitoring reports produced, Seven banana multiplication gardens and seen for orange freshed potatoes established)	0 (Not planned for this financial year)
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Non Standard Outputs:

N/A

All crops AASPs backstopped, 4 statistical summary reports, 12 surveillance & monitoring visits, 52 field inspection visits made, 6 consultative visits
12 service provider monitoring visits, 4 trainings conducted
4 quarterly mgt 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>	13,664	<i>Non Wage Rec't:</i>	29,577	<i>Non Wage Rec't:</i>	15,103
<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,664	Total	29,577	Total	35,103

Output: Farmer Institution Development

Non Standard Outputs:	Four training reports on enterprise development, Two training reports on post harvest technologies, Nine groups receive Enterprise grants, 230 poor house holds receive food security grants	Procured 800 local she goats, procured In calf heifer, One training report on enterprise development, Two training reports on post harvest technologies, Nine groups receive Enterprise grants, 230 poor house holds receive food security grants	Four training reports on enterprise development, Two training reports on post harvest technologies, Nine groups receive Enterprise grants, 230 poor house holds receive food security grants
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Vote: 535 Mayuge District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

<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>	515,875	<i>Domestic Dev't</i>	244,776	<i>Domestic Dev't</i>	78,271
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	515,875	Total	244,776	Total	78,271

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)	0 (Not planned for in this quarter)	2190 (Cattle 1,460, Goats: 730 in Mayuge Town Council)
No of livestock by types using dips constructed	0 (Not planned for)	0 (Not planned for in this quarter)	0 (There no such facility of this nature)
No. of livestock vaccinated	30000 (N/A)	22500 (poultry vaccines supplied, Trypanicidal drugs supplied, cattle and poultry vaccinated in in five sub counties and town council, Training of farmers and FEWs in ECF & other diseases control methods.To ensure farmers' animals are in good health conditions and prevent epidemics, Ensuring that farmers are provided with timely information on disease occurrences and consumers get acceptable products, providing field based trainings and evaluating service providers efforts and technical capacities, to update office with current developments and technology issues Effective management, to increase on local revenue from the sector.)	227400 (16000 cattle treated, 10,000 cattle, 200,000 poultry, 1,400 pets vaccinated,)
Non Standard Outputs:	Nagana disease control in cattle ,Farmers trained in FEWs and & other diseases control methods.To ensure farmers' animals are in good health conditions and prevent epidemics, Timely information on disease occurrences given to farmers and consumers get acceptable products, providing field based trainings and evaluating service providers efforts and technical capacities, to update office with current developments and technology issues Local revenue from fish increased,poultry vaccines procurement, Beehives (langstroths) procurement.	There is no planned output in this quarter	26 demonstrations set up 36 operations, 12 supervisory visits made, 60 livestock traders mobilized in 20 centres

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,098	<i>Non Wage Rec't:</i>	38,279	<i>Non Wage Rec't:</i>	14,598
<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	27,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	45,098	Total	38,279	Total	41,598

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Fisheries regulation

Quantity of fish harvested	0 (No information obtained)	0 (No information obtained)	8000 (Lates: 5333 tones, Talapia: 2000 tones, Mukene: 667 tones catches)
No. of fish ponds constructed and maintained	0 (Not planned for in this Financial Year)	0 (Not planned for in this Financial Year)	3 (Three (3) fish ponds to be rehabilitated at Kasookwe in Mpungwe Sub-County)
No. of fish ponds stocked	0 (Not planned)	0 (Not planned for in this Financial Year)	3 (Three (3) ponds stocked at Kasookwe in Mpungwe Sub-County)
Non Standard Outputs:	Disseminated appropriate timely quality and quantitative data & information, Trained 13 committee and members in recommended fishing and fisheries handling practices, Fishermen acquire and utilize recommended fishnets and fishing gears. To ensure that fish transporters adhere to minimum health and safety conditions. To evaluate the performance & provide technical backstopping. To update office with current developments and technology issues, To ensure effective department service delivery & representation. To ensure that BMUs are functional, Procurement of tree seedlings for selected landing sites, Repair of motorboat and engine, Procurement of laptop computers & a printer, Procurement of book shelves for fisheries office	Disseminated appropriate timely quality and quantitative data & information, Trained 13 committee and members in recommended fishing and fisheries handling practices, Fishermen, Operations to enforce good fishing practices conducted around the landing sites	three fish cages in Nakalanga, 4 fish cages in Bugoto to be procured and stocked, three fish cages rehabilitated 4 sensitization meetings held with fisher groups, youths and women on IGAs in Jagusi, Malongo, Bukatube s/c and Wairasa, 12 visits to supervise and monitor FEOs & BMU activities conducted in Jagusi, Bukatube, Wairasa, Bukabooli, Kityerera, Malongo, Baitambogwe and Imanyiro, 6 trainings of BMU committees in fisheries management conducted at Bukatube, wairasa, Kityerera, Bukabooli, Malongo, and Jagusi. 5 basic trainings on fish farming management practices carried out. An inventory of fish farmers in the district carried out. BMU committees sensitized on elections. 4 consultative visits to research institutions & MAAIF headquarters made. Field visits to fish farmers in the district 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>	15,395	<i>Non Wage Rec't:</i>	14,953	<i>Non Wage Rec't:</i>	15,208
<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	2,800	<i>Domestic Dev't</i>	18,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,395	Total	17,753	Total	33,208

Output: Vermin control services

No. of parishes receiving anti-vermin services	8 (Parishes around the landing sites)	8 (Parishes around the landing sites)	8 (Parishes around the landing sites)
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Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Number of anti vermin operations executed quarterly	10 (Communities Sensitized about destructive vermin, Hunting of deadly vermin, Monitoring and supervisions of field activities done operations carried out in all LLGs of jagusi, Bukatube, Musubi, Lwanika, Bugoto, Namugongo.)	32 (Sensitization of communities about destructive vermin, Hunting of deadly vermin, Monitoring and supervisions of field activities operations in all LLGs in jagusi, Bukatube, Musubi, Lwanika, Bugoto, Namugongo) 10 operations in all LLGs in jagusi, Bukatube, Musubi, Lwanika, Bugoto, Namugongo	36 (Operations conducted; 6 in jagusi, 6 in Bukatube, 6 in Musubi, 6 in Lwanika, 6 in Bugoto and 6 in Namugongo.)	
Non Standard Outputs:		N/A	13 trainings conducted and atleast 400 participants trained and 12 monitoring & follow-up visits executed	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,696	<i>Non Wage Rec't:</i>	6,443
	<i>Domestic Dev't</i>	3,126	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,822	Total	6,443

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	300 (Tsetse traps Impregnated with chemicals and tsetse fly traps deployed, Tse-tse fly catches monitoring & maintained In Jagusi, Bukabooli and Busakira 100 each in every subcounty)	0 (control, Impregnation of tsetse flies with chemicals, Deployment of tsetse fly traps, monitoring of catches & maintenance of traps In Jagusi, Bukabooli and Busakira 100 each in every subcounty)	300 (13 trainings conducted on tsetse fly control, 600 traps deployed in high risk sub counties 13 trainings on apiary conducted to about 200 farmers)	
Non Standard Outputs:	Communities Sensitized and trained on tsetse fly control	N/A	No output planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	3,026
	<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,000	Total	3,026

Output: Support to DATICs

Non Standard Outputs:	Continuous mobilization & sensitization to farmers & registration of SACCOs done Continuous offer of technical supervision to back stop the registered SACCO & other cooperatives, Sensitization business community on investment opportunities & tax laws	Four quarterly supervision reports, 6 Saccos registered	No planned output	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,080	<i>Non Wage Rec't:</i>	500
	<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	3,080	Total	500

2. Lower Level Services

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

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>	36,462
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,846
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	39,308

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 () 0 (Not planned) 4 (Four sensitisation meetings)

No of awareness radio shows participated in () 0 (Not planned) 4 (NBS,Safari and Baaba FM)

No of businesses issued with trade licenses () 0 (Not planned) 50 (Across the district)

No of businesses inspected for compliance to the law () 0 (Not planned) 50 (Across the district)

Non Standard Outputs:

Not planned

No output 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,080
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,080

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	Staff motivated Review meetings facilitated Social services committee facilitated Condolences given Disease surveillance facilitated SAC, DAT DAC meeting facilitated Workplans developed Supervision of health facilities done, LAP TOP procured, Transfer of funds to HSDs done, computers and printers serviced Children immunised, continuity of services, World AIDS and TB commemorated, HCT, PMTCT, immunisation, FP outreaches conducted in hard to reach areas, HIV/AIDS services provided to client, Coordination of partners done, data collected and used, Vehicles functional. Electricity bills paid, telephone and internet bills paid. Eye care services provided	2 Review meeting held, 255 health workers paid salaries, Stationary procured, 7 computers serviced, 3 motor vehicles serviced, 4 integrated support supervision conducted, 4 Extended DHMT meeting held, 3 DAC meeting conducted, Financial and programmatic reports compiled and submitted to line ministries and partners, data collection conducted from 42 health facilities, Health care waste management technical supervision done, 256 HCT outreaches conducted, 96 outreaches conducted at landing sites and forests, 4 integrated HCT, PMTCT, ART, TB etc conducted in the islands, 8 planning meeting held at district, 13 SCHWs facilitated to deliver medicines to treatment supporters, 1 surgical camp conducted at Buluba Hospital, Monitoring and evaluation of household hygiene done, Electricity installed at the district drug store and electricity bills for DHO's office paid, M trac supervision conducted in health facilities, Disease surveillance conducted for vaccine preventable diseases, Option B+ communication strategy meeting conducted at district, Telephone bills paid, health education on how to control jiggers conducted in Busakira sub county, Staff motivated, Condolences given, 4 integrated outreaches for reproductive health, MCH etc conducted in the hard to reach areas, 1 laptop procured for DHO's office, 68 staff recruited	306 staff Salaries paid Bank accounts maintained 6 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, 1 LAP TOP procured,
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<i>Wage Rec't:</i>	1,347,660	<i>Wage Rec't:</i>	1,363,131	<i>Wage Rec't:</i>	1,831,018
<i>Non Wage Rec't:</i>	73,607	<i>Non Wage Rec't:</i>	88,687	<i>Non Wage Rec't:</i>	109,459
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	391,940	<i>Donor Dev't</i>	575,946	<i>Donor Dev't</i>	1,022,159
Total	1,813,208	Total	2,027,763	Total	2,962,636

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	42831 (Buluba Hospital)	24032 (Buluba Hospital(24032))	33364 (St. Francis Buluba NGO hospital)
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Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No. and proportion of deliveries conducted in NGO hospitals facilities.	1200 (Buluba Hospital)	944 (Buluba Hospital(944))	1500 (St.Francis Buluba NGO hospital)	
Number of inpatients that visited the NGO hospital facility	6922 (Buluba Hospital)	4154 (Buluba Hospital(4154))	6000 (St.Francis Buluba NGO hospital)	
Non Standard Outputs:	Amenities paid for Staff motivated Stock outs reduced HMIS reports compiled and submitted in time	3 HMIS monthly reports Activity reports Accountabilities	Monthly 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> 160,752	<i>Non Wage Rec't:</i> 157,366	<i>Non Wage Rec't:</i> 160,752	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 160,752	Total 157,366	Total 160,752	

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	286 (Nawampongo HC II Mayirinya HC II Kyando HC II Kaluuba HC II)	403 (Mairinya(21) Nawampongo HCII(107) Buwaya HCII(49) Kaluba HCII(93) Kyando HCII(132))	400 (UDHA maina HC II,Buwaaya HC II,Kyando HC II,Nawampongo HC II,Mayirinya HC II,Kaluuba HC II)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4823 (Buwaaya HC II,Mayirinya HC II,Kyando HC II,Buyemba HC II,Udha Maina HC II,Kaluuba HC II,Nawampongo HC II)	2155 (Mairinya(37) Nawampongo HCII(326) Maina UDHA(196) Buwaya HCII(368) Kaluba HCII(335) Buyemba HCII(625) Kyando HCII(268))	6500 (Buwaaya HC II,Mayirinya HC II,Kyando HC II,Buyemba HC II,Udha Maina HC II,Kaluuba HC II,Nawampongo HC II)	
Number of outpatients that visited the NGO Basic health facilities	22825 (Maina UDHA HC II,Nawanpongo HC II,Kyando HC II,Kaluba HC II,Mayirinya HC II,Buwaaya HC II,Buyemba HC II)	17302 (Maina UDHA HC II(987) Nawanpongo HC II(955) Kyando HC II(5989) Kaluba HC II(2011) Mayirinya HC II(998) Buwaaya HC II(1964) Buyemba HC II(2396))	24449 (UDHA maina HC II,Buwaaya HC II,Kyando HC II,Nawampongo HC II,Mayirinya HC II,Buyemba HC II,Kaluuba HC II)	
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Healthsupplies procured Patients served Monthly HMIS reports compiled and submitted	Health facility HMIS periodic reports,Activity reports	Weekly and monthly reports, Activity 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> 40,188	<i>Non Wage Rec't:</i> 43,480	<i>Non Wage Rec't:</i> 40,188	
	<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 40,188	Total 43,480	Total 40,188	

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

No. and proportion of deliveries conducted in the Govt. health facilities	3868 (Kigandalo HC IV Kityerera HC IV Malongo HCIII Buwaiswa HCIII)	4707 (Baitambogwe HcIII(304) Butte HC II(33) Wabulungu HCIII(43) Magax2 HCII(74))	9243 (Kigandalo HC IV Kityerera HC IV Malongo HCIII Buwaiswa HCIII)	
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Vote: 535 Mayuge District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	Mayuge HCIII Baitambogwe HCIII Wabulungu HCIII)	Busuyi HCII(69) Ntinkalu HCII(25) Magada HCII(9) Mayuge HCIII(649) Nkombe HCII(288) Bukatube HCII(290) Busaala HCII(349) Kityerera HCIV(516) Kitovu HCII(162) Malongo HCIII(255) Bwondha HCII(161) Jagusi HCII(67) Sagitu HCII(6) Buwaiswa HCIII(168) Muggi HCII(72) Kasutaime HCII(8) Bwalula HCII(40) Bugulu HCII(69) Kyoga HCII(22) Busira HCII(5) Kigandalo HC IV(560) Bugoto HCII(160))	Mayuge HCIII Baitambogwe HCIII Wabulungu HCIII)
%age of approved posts filled with qualified health workers	0 (N/A)	64 (42 government & PNFP health facilities and DHO's office)	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)

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of outpatients that visited the Govt. health facilities.	331348 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bufulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII 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)	323864 (Mayuge HC III(24,735) Wabulungu HC III(8,571) Malongo HC III(12,980) Baitambogwe HC III(15,123) Kitovu HC II (4,935) Sagitu HC II(3,342) Busaala HC II(11,269) Wandegeya HC II(6,142) Namoni HC II(5,056) Bugulu HC II(7,003) Bugoto HC II(6,786) Bwalula HC II(6,407) Busira HC II(5,823) Kasutaime HC II(7,077) Kyoga HC II(6,930) Buyugu HC II(5,919) Muggi HC II(9,638) Bwiwula HC II(7,672) Nkombe HC II(11,248) Magamaga Barracks HC II(23,137) Bukaleeba HC II(7,880) Jagusi HC II(4,706) Bwondha HC II(7,926) Butte HC II(9,651) Namusenwa HC II(4,905) Ntinkalu HC II(5,208) Magada HC II(8,487) Busuyi HC II(8,072) Bufulubi HC II(10,716) Bukatube HC II(7,702) Masolya HC II(1,588) Kityerera HC IV(18,905) Kigandalo HC IV(19,249) Buwaiswa HC III(19,076))	418758 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bufulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Muggi HCII Kasutaime HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)
No. of trained health related training sessions held.	0 (N/A)	0 (N/A)	0 (N/A)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	8 (Bukabooli S/C Wairasa S/C)	0 (N/A)	0 (N/A)

Vote: 535 Mayuge District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
No. of children immunized with Pentavalent vaccine	8 (Bukabooli S/C Wairasa S/C)	11519 (Mayuge HC III (885) Wabulungu HC III (216) Malongo HC III (640) Baitambogwe HC III (272) Kitovu HC II (246) Sagitu HC II(186) Busaala HC II(445) Wandegeya HC II(310) Namoni HC II(258) Bugulu HC II(352) Bugoto HC II(240) Bwalula HC II(637) Busira HC II(108) Kasutaime HC II(218) Kyoga HC II(223) Buyugu HC II(170) Muggi HC II(579) Bwiwula HC II(5) Nkombe HC II(232) Magamaga BarrackHC II(232) Bukaleeba HC II(74) Jagusi HC II(185) Bwondha HC II(1125) Butte HC II(171) Namusenwa HC II(21) Ntinkalu HC II(337) Magada HC II(271) Busuyi HC II(88) Bufulubi HC II(153) Bukatube HC II(784) Masolya HC II(35) Kityerera HC IV(654) Kigandalo HC IV(777) Buwaiswa HC III(390))	11139 (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)

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

Number of trained health workers in health centers	167 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bifulubi 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)	146 (Kigandalo HC IV(27) Kityerera HC IV (20) Mayuge HC III (16) Malongo HC III (11) Baitambogwe HC III(11) Buwaiswa HC III(10) Wabulungu HC III(11) Busuyi HCII (2) Ntinkalu HCII (2) Namusenwa HCII(3) Bute HCII (1) Bifulubi HCII(1) Magada HCII(1) Nkonbe HCII (1) Bukaleba HCII (1) Bukatube HCII (4) Bwiwula HCII(1) Muggi HCII (2) Kasutaime HCII (1) Bwalula HCII (1) Kyoga HCII (1) Bugulu HCII (2) Busira HCII (1) Buyugu HCII (3) Bugoto HCII(2) Busala HCII (2) Wandegeya HCII(1) Kitovu HCII (1) Namoni HCII (2) Bwondha HCII (1) Jagusi HCII (2) Sagitu HCII(1))	(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 Bifulubi 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)	
Number of inpatients that visited the Govt. health facilities.	4197 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC)	2075 (Baitambogwe HCIII(317) Wabulungu HCIII(54) Mayuge HCIII(408) Kityerera HCIV(691) Buwaiswa HCIII(212) Kigandalo HC IV(393))	5212 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC)	
Non Standard Outputs:	Staff lists compiled,staffing gaps identified	New Staffs accessed payroll,staff trained in the different programmatic areas including HIV/AIDS,logistics management,health cares waste management,some new staff oriented on their roles and responsibilities,health facility reports compiled	HMIS periodic reports from Health Facilities	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 129,535	<i>Non Wage Rec't:</i> 113,264	<i>Non Wage Rec't:</i> 130,717	
	<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 129,535	Total 113,264	Total 130,717	

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a	1 (4 stance pit latrine with bathroom at Kigandalo HC IV-	1 (1 4stance pitlined latrine constructed at Kigandalo HC IV)	6 (Construction of 2-2 stance pitlined latrine with bathroom at
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Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
5. Health				
village	Kigandalo S/C)			Wamulongo and Namalege HC II's Construction of 2 stance pitlined latrines with bathrooms at wabulungu HC III
				Construction of 4 stance pitlined latrine with bathroom at Malongo H/CIII
				construction of 4 stance pitlined latrine Busaala H/C II with 2 bathrooms
				2 stance pitlatrine constructed at Busuyi HC II)
No. of villages which have been declared Open Deafecation Free(ODF)	0 (data not available)	0 (N/A)		0 (N/A)
Non Standard Outputs:	Progress reports	contract monitoring reports		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>	22,000	<i>Domestic Dev't</i>	12,242
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,000	Total	12,242
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>	3,628	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	62,949	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	66,577	Total	0
3. Capital Purchases				
Output: Other Capital				
Non Standard Outputs:		N/A		Mayuge HC III fenced
	<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: Healthcentre construction and rehabilitation				
No of healthcentres rehabilitated	()	0 (N/A)		()
No of healthcentres constructed	1 (Fencing of Mayuge Heathcenter III)	0 (N/A)		3 (Renovation of Bwondha HCII Renovation of Bugulu HCII Renovation of Jagusi HCII)
Non Standard Outputs:	Improvement in security at the facility.	N/A		Supervision and monitoring 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

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	29,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	29,000

Output: Staff houses construction and rehabilitation

No of staff houses constructed	2 (Completed Duplex staff house at Malongo HC III-Malongo S/C, Completed staff house at Wabulungu HC III)	2 (1 Completed Duplex staff house at Malongo HC III-Malongo S/C, 1 staff house at Wabulungu HC III completed)	2 (Payment of retention for staff houses at Malongo HC III and Wabulungu HC III)			
No of staff houses rehabilitated	0 (Not planned)	0 (N/A)	0 (N/A)			
Non Standard Outputs:	Progress reports	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>	53,611	<i>Domestic Dev't</i>	45,872	<i>Domestic Dev't</i>	7,922
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	53,611	Total	45,872	Total	7,922

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	0 (N/A)			
No of OPD and other wards constructed	1 (Reconstruction of OPD at Butte HC II)	0 (N/A)	1 (Completion of OPD block at Butte HC II)			
Non Standard Outputs:	Progress reports	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>	58,731	<i>Domestic Dev't</i>	27,508	<i>Domestic Dev't</i>	39,269
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	58,731	Total	27,508	Total	39,269

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1726 (1726 teachers paid salaries in the 142 Government aided primary schools)	1726 (1726 teachers paid salaries in the 142 Government aided primary schools)	1726 (1726 teachers paid salaries in the 142 Government aided primary schools)			
No. of qualified primary teachers	1726 (1726 teachers in the 142 Government aided primary schools)	1726 (1726 teachers in the 142 Government aided primary schools)	1726 (1726 teachers in the 142 Government aided primary schools)			
Non Standard Outputs:		N/A	No output planned			
	<i>Wage Rec't:</i>	6,969,642	<i>Wage Rec't:</i>	6,969,643	<i>Wage Rec't:</i>	7,374,031
	<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	6,969,642	Total	6,969,643	Total	7,374,031

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	300 (Across all primary schools)	237 (04 Baitambogwe 38 Buluba)	320 (Across all primary schools)
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Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

		01 Lugolole	
		01 Mulingirire	
		14 Musita	
		20 Ntinkalu	
		01 Bukabooli	
		01 Buyugu	
		01 Bukaleba	
		02 Bukawongo	
		12 Kabuki	
		03 Lwanika	
		02 Tawehid	
		03 Bubali	
		02 Butangala	
		05 kaluba	
		01 Mibirizi	
		03 Buwaya	
		01 namatale	
		01 Buwolya moslem	
		01 Bufulubi	
		01 mbaale	
		08 Jagusi	
		01 isenda	
		03 kigandalo	
		08 Mugeru	
		01 Bugadde	
		06 katuba	
		04 Wandegeya	
		11 Bukatabira	
		05 Bwondha	
		01 Namoni	
		04 Nango	
		01 Ikulwe	
		01 kyebando	
		01 Mayuge TC	
		04 Balita	
		01 Minoni	
		02 wamulongo	
		10 Army school magamaga	
		01 Musoli	
		02 Wandago	
		08 Wabulungi	
		01 Mbirabira	
		04 David and mary young	
		137 Mayuge kindergaten)	
No. of student drop-outs	24056 (Acrosss the district)	0 (no information obtained)	39961 (All UPE schools)
No. of pupils enrolled in UPE	105661 (UPE funds disbursed to 142 Government aided primary schools.)	105661 (There were no release of UPE funds all had been released by third quarter)	105603 (UPE funds disbursed to 142 Government aided primary schools.)
No. of pupils sitting PLE	0 (Not data)	7500 (Across the district)	9000 (In all primary schools in the district)
Non Standard Outputs:		Not planned for this FY	Not planned for this FY
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 705,244	<i>Non Wage Rec't:</i> 705,246	<i>Non Wage Rec't:</i> 668,970
	<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 705,244	Total 705,246	Total 668,970

Vote: 535 Mayuge District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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>	22,804	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,092
<i>Domestic Dev't</i>	44,952	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	85,768
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	67,756	Total	0	Total	86,860

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE 16 (Construction of classrooms at the mainland 16 classroom 2 at each of the following sites Buwaiswa mwezi, Gori,Kabuka,Mukuta,Nawandegeyi, Katonte and Mugeya primary schools

0 (Construction of classrooms at the mainland 16 classroom 2 at each of the following sites Buwaiswa mwezi, Gori,Kabuka,Mukuta,Nawandegeyi, Katonte and Mugeya primary schools

Monitoring of classroom construction
Payment of retention and unfinished works at wandago in Wairasa S/C, st marys bubinge, maina, Namatoke, Bukoba, Answar, Walukuba and Balita P/)

Monitoring of classroom construction
Payment of retention and unfinished works at wandago in Wairasa S/C, st marys bubinge, maina, Namatoke, Bukoba, Answar, Walukuba and Balita P/)

No. of classrooms rehabilitated in UPE 18 (Two classrooms constructed each at the following schools Buwanuka, Mwezi, Kabuka,Kasozi, Nawandegeyi, Gori island, Namusenwa, Katonte, and Nalwesambula and payment for unfished works at Walukuba PS and Balita PS)

0 (Two classrooms each at the following schools Buwanuka, Mwezi, Kabuka,Kasozi, Nawandegeyi, Gori island, Namusenwa, Katonte, and Nalwesambula)

Non Standard Outputs:

N/A

Not planned for this FY

<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>	168,626	<i>Domestic Dev't</i>	177,529	<i>Domestic Dev't</i>	208,338
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	168,626	Total	177,529	Total	208,338

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated 0 (Not planned for this FY)

0 (N/A)

0 (Not planned for this FY)

No. of latrine stances constructed 40 (Construction of 5 stance lined pit latrines one at each site Buyemba,maina,Kabuka,Lwanda,tale,Masolya,Buesenda and Ikulwe, Monitoring of construction works, Payment for bankcharges and payment for retention and unfinished works rolled over from FY 2011-12 at Lukungu ,Lukindu Namisu , Namadudu , Bweza Buluba , Minoni , Bute ,Balita PS ,Mayuge TC ,10 sites ,Musubi , Katuba)

1 (5 stance lined latrine constructed at Iwanda P/S, Retention paid for construction 5 stance Lined latrine at Namisu , Namadudu ,buluba ,balita)

25 (05 Masolya Island, 05 Buyere, 05 BugotoLV, 05 Nango and 05 Mibirizi)

Vote: 535 Mayuge District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
6. Education				
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>	115,854	<i>Domestic Dev't</i>	46,445
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	115,854	Total	46,445
Output: Teacher house construction and rehabilitation				
No. of teacher houses constructed	5 (Monitoring of teacher house construction and payment for unfinished works rolled over from 2011-12 at Bhondha Butumbula, Mutagisa,,Kigandalo and Kitovu)	0 (No activity undertaken)	1 (Bukibuzi Primary school)	
No. of teacher houses rehabilitated	0 (Payment for completion of teachers houses as planned in FY 2011-12)	0 (No activity undertaken this quarter)	0 (Payment for completion of teachers houses as planned in FY 2012-13)	
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>	61,211	<i>Domestic Dev't</i>	55,611
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	61,211	Total	55,611
Output: Provision of furniture to primary schools				
No. of primary schools receiving furniture	18 (Provision of 859 desks to Sagiti,Wandago,Bubinge,Maina,Buk oba,Answar,Walukuba,Balita and Namatoke under SFG and provision of desks under LGMSD to Buwanuka, Mwezi, Kabuuka, kasozi, Nawandegeyi, Ballita, Namusenwa, Mutagisa, katonte and Nalwesabula)	0 (Activity not nundetaken)	18 (Retention for 859 desks supplied to Sagiti,Wandago,Bubinge,Maina,Buk oba,Answar,Walukuba,Balita and Namatoke under SFG and provision of desks under LGMSD to Buwanuka, Mwezi, Kabuuka, kasozi, Nawandegeyi, Ballita, Namusenwa, Mutagisa, katonte and Nalwesabula paid)	
Non Standard Outputs:	Not applicable			
	<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>	75,960	<i>Domestic Dev't</i>	18,177
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	75,960	Total	18,177
Function: Secondary Education				
<i>1. Higher LG Services</i>				
Output: Secondary Teaching Services				
No. of teaching and non teaching staff paid	140 (140 teachers paid salaries In the 6 government aided secondary schools)	140 (140 teachers paid salaries In the 6 government aided secondary schools)	140 (140 teachers paid salaries In the 6 government aided secondary schools)	
No. of students sitting O level	()	0 (No information got)	140 (140 teachers paid salaries In the 6 government aided secondary schools)	
No. of students passing O level	300 (In all secondary schools in the District)	0 (No information got)	()	
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	962,250	<i>Wage Rec't:</i>	962,250
			<i>Wage Rec't:</i>	1,282,015

Vote: 535 Mayuge District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

<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	962,250	Total	962,250	Total	1,282,015

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	29933 (Funds transfer to the 16 USE schools of Bufulubi SS,Bunya SS , Busoga SS, Delta SS , Iganga Star College , Kaluba High school , Kigandalo ss , Kyoga ss , Little Rock SS , Luubu SS, Malongo ss , Sara Ntiro , St John St peters Iguluibi ss, Waitambogwe SS , Wante Muslim)	29933 (unds transfer to the 16 USE schools of Bufulubi SS,Bunya SS , Busoga SS, Delta SS , Iganga Star College , Kaluba High school , Kigandalo ss , Kyoga ss , Little Rock SS , Luubu SS, Malongo ss , Sara Ntiro , St John St peters Iguluibi ss, Waitambogwe SS , Wante Muslim)	12648 (Funds transfer to the 16 USE schools of Bufulubi SS,Bunya SS , Busoga SS, Delta SS , Iganga Star College , Kaluba High school , Kigandalo ss , Kyoga ss , Little Rock SS , Luubu SS, Malongo ss , Sara Ntiro , St John St peters Iguluibi ss, Waitambogwe SS , Wante Muslim)
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Non Standard Outputs:

N/A

No output 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>	1,496,628	<i>Non Wage Rec't:</i>	1,496,628	<i>Non Wage Rec't:</i>	1,560,554
<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	1,496,628	Total	1,496,628	Total	1,560,554

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	0 (N/A)	0 (No output planned)
No. of classrooms constructed in USE	1 (Construction of Mpugwe secondary school)	0 (No activity undertaken)	0 (No output planned)

Non Standard Outputs:

N/A

No output 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	198,994	<i>Domestic Dev't</i>	79,000	<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	198,994	Total	79,000	Total	0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	200 (Nkoko technical institute in kityerera subcounty)	167 (Nkoko technical institute in kityerera subcounty)	100 (Nkoko technical institute in kityerera subcounty)
No. Of tertiary education Instructors paid salaries	7 (Seven tutors paid salaries at Nkoko technical institute)	7 (Seven tutors paid salaries at Nkoko technical institute)	7 (Seven tutors paid salaries at Nkoko technical institute)
Non Standard Outputs:		N/A	No output planned

<i>Wage Rec't:</i>	155,557	<i>Wage Rec't:</i>	63,264	<i>Wage Rec't:</i>	932,677
<i>Non Wage Rec't:</i>	178,848	<i>Non Wage Rec't:</i>	178,847	<i>Non Wage Rec't:</i>	277,924
<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	334,405	Total	242,112	Total	1,210,601

Function: Education & Sports Management and Inspection

1. Higher LG Services

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

Output: Education Management Services

Non Standard Outputs:	Staff at district headquarters paid salaries, PLE exams examined	District dialogue and mobilization of stake holders on government policies in the district education sector, Staff at district headquarters paid salaries	Staff at district headquarters paid salaries, PLE exams examined
	<i>Wage Rec't:</i> 48,500	<i>Wage Rec't:</i> 44,394	<i>Wage Rec't:</i> 49,502
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,200	<i>Non Wage Rec't:</i> 310,772
	<i>Domestic Dev't</i> 6,390	<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 54,890	Total 52,594	Total 360,273

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	40 (All secondary schools)	40 (All secondary schools)	40 (All secondary schools)
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 in Kityerera subcounty)
No. of inspection reports provided to Council	4 (One report per quarter submitted to the District council)	1 (Four reports for the three quarters submitted to the District council)	4 (One report per quarter submitted to the District council)
No. of primary schools inspected in quarter	274 (All primary schools in the district)	274 (All primary schools in the district)	274 (All primary schools in the district)
Non Standard Outputs:		Not planned	No output 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> 48,632	<i>Non Wage Rec't:</i> 54,531	<i>Non Wage Rec't:</i> 48,632
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 48,632	Total 54,531	Total 48,632

Output: Sports Development services

Non Standard Outputs:	At district, regional and national level	support supervision and monitoring of co-curricular coverage and learning achievements, District kids athletics preparation for national kids athletics	music dance and drama, athletics held at district, regional and national level
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,622	<i>Non Wage Rec't:</i> 16,570	<i>Non Wage Rec't:</i> 22,271
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 19,622	Total 16,570	Total 22,271

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	()	0 (No current information)	0 (No output planned)
No. of SNE facilities operational	1 (Support to needy pupils at Ikulwe)	1 (Support to needy pupils at Ikulwe)	0 (No output planned)
Non Standard Outputs:		N/A	No output 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 535 Mayuge District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	34,484	Donor Dev't	5,156
	Total	34,484	Total	5,156

6. Education

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs: 4 quarterly reports at district head quarters, supervision reports for all works District headquarters, All road equipment in good condition, Road commiteees facilitated to monitor roads, Monitoring and supervision of CAIP activities, Hold site meetings for CAIP project

Four quarterly reportat district head quarters, supervision reports for all works District headquarters, All road equipment in good condition, Road commiteees facilitated to monitor roads

11 staff salaries and allowances for Supervision , Monitoring and evaluation of community infrastructure activities paid for 12 months.
Fuel,oils, Lubricants,Supervision Fuel purchased.
Costs of Electricity,Bankcharges Communication services paid.
Stationery, Supply of Computer Accessories paid. Allowances to District Road Committee paid.
Compound cleaning services paid.
Facilitation of site meetings paid and held.
District office operations ie statonery and maintenance of motorcycles for office running piad.

Wage Rec't:	87,292	Wage Rec't:	60,673	Wage Rec't:	43,310
Non Wage Rec't:	34,586	Non Wage Rec't:	265,629	Non Wage Rec't:	30,488
Domestic Dev't	30,912	Domestic Dev't	27,917	Domestic Dev't	23,778
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	152,790	Total	354,220	Total	97,576

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs

160 (Bukatabira-Kabuka 11km, Kigandalo-Bugoto 6.4 km, Bumwena-Namoni 16 km, Mbaale-Waitambogwe 8.1 km, Kiyerera-Kibungo 10km, Mayuge-Isikiro8 km, Ikulwe-Lwanika 13.7 km, Nondwe-Kigandalo 9.1km, Luubu-Masaka 9.1 km, Kaluuba-Luubu 10 km, Wainha-Buluba 8.4 km, Isikiro-Kabayingire 7 km, Kigandalo-busira 6 km, Bugadde-Kikokoli-Maumu 9.3 km, Nsango-Bulondo-Mpugwe 6.4 km, Buyemba-Mugeri-Bubalagal-Bukasero 11.4 km, Buluba-katonte 3 km, Bifulubi-Bukaleba 15 km (DLSP Bugadde-Ndaiga 10 km, Musita-Namusenwa-Bute 7.8km, Nkolongo-Malindi 7.8km, Mashaga-Bukalenzi-Buyere 8.8km, Mayuge-Iwuba-Ivugunyu-Kakindu-Buwolya 4.6km, Busala-Ituba-Namisu-Kijuramo))

0 (Activity not yet undertaken)

25 (Wabulungu/Kinoni - Nalwesambula, Nakazigo-Lukunyu-Busuyi-Wankonge, Bukizibu T/C - Bumwena Road, Maumu T/c - Maumu BeachRoad (1.5Km), Machaga - Bukoba , Musoma - Kaziru road, musubi - miyanzi road, Wabulungu/Kinoni - Nalwesambula, wainah - Buvuba Swamp , mainha - Mwezi road , Buwaiswa -Kakombo - Bubago road 3.5km, kabuki-Kanukuli Road,)

Vote: 535 Mayuge District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	Bukatabira-Kabuka 11km, Kigandalo-Bugoto 6.4 km, Bumwena-Namoni 16 km, Mbaale-Waitambogwe 8.1 km, Kiyerera-Kibungo 10km, Mayuge-Isikiro 8 km, Ikulwe-Lwanika 13.7 km, Nondwe-Kigandalo 9.1km, Luubu-Masaka 9.1 km, Kaluuba-Luubu 10 km, Wainha-Buluba 8.4 km, Isikiro-Kabayingire 7 km, Kigandalo-busira 6 km, Bugadde-Kikokoli-Maumu 9.3 km, Nsango-Bulondo-Mpugwe 6.4 km, Buyemba-Mugeribubalagal-Bukasero 11.4 km, Buluba-katonte 3 km, Bufulubi-Bukaleba 15 km	Activity not yet undertaken
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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>	107,200
<i>Domestic Dev't</i>	1,505,679	<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	1,505,679	Total	0	Total	107,200

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (Not planned for this FY)	0 (Not Planned)
Length in Km of Urban unpaved roads routinely maintained	0 (Not planned for this FY)	0 (Not planned for this FY)	11 (Ngobi road, Igamba road, Kyebando road, Lameka road, Mulema road, Kabangala road, Ndagano road, Kabanda road)
Non Standard Outputs:	Not planned for this FY	Not planned for this FY	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>	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
<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>	79,061
<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	79,061

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (Not planned)	0 (Not planned)
Length in Km of District roads periodically maintained	()	0 (Activity not yet undertaken)	29 (Kityerera-Kibungo 10.5km, Mayuge-Isikiro 8km, Bumwena-Namoni 16km)

Vote: 535 Mayuge District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of District roads routinely maintained	175 (Routine Maintenance of selected feeder Roads (5117) Namusenwa-Bute 7km , (5125) Kigandalo-Wambete 18km , (5102) Busuyi-Misoli-Busalamu-Wairasa 7.2 km , (5141) Kityerera-Kibungo 10 km , (5134) Mayuge-Isikiro 8 km , (5113) Bugadde-Bukoba 4 km , (5139) Luubu-Masaka 9.1 km , (5123) Kaluuba-Luubu 10 km (5152) Bukatabira-Kabuka 11 km , (5124) Wainha-Buluba 8.4 km , (5133) Isikiro-Kabayingire 7 km , (5144) Girigiri-Buwaaya 9 km , (5112) Mpungwe-Kioga 8.3 km (5103) Bugadde-Kikokoli-Maumu 9.3km (5105) Nsango-Bulondo-Mpungwe 6.4 km (5104) Buyemba-Mugeri-Bubalagala-Bukasero 11.4 km , (5143) Bufulubi-Bukaleba 15km , (5138) Bumwena-Namoni 16 km)	35 (Being prepayment for maintenance of Wainha-Buluba Road, Kyebando-Bwiwula-Buyemba Road, Kaluuba-Luubu Road)	236 (Baitambogwe-Mbaale, Kigandalo-Wambete, Busuyi-Misoli-Busalamu-wairasa, Bumwena-namoni, Kityerera-Kibungo, Mayuge-Isikiro, Bugadde-Bukoba, luubu-Masaka, kaluba-Luubu, Bukatabira-kabuka, wainha-Buluba, isikiro-kabayingire, Girigiri-Buwaya, Mpungwe-Kyoga, bugadde-Kikokoli-Maumu, Nsango-Bulondo-Mpugwe, Buyemba-mugeri-Bubalagala, Bufulubi-Bukalema, Kyankuzi-Igeryero, luyira-Mbaale, Ndongwe-Bugoto, Buwaya-Mpungwe, Kigandalo-Busira, Ikulwe-Lwanika)
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Non Standard Outputs:	Not planned		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>	105,060	<i>Non Wage Rec't:</i>	69,300	<i>Non Wage Rec't:</i>	513,094
<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	105,060	Total	69,300	Total	513,094

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Not planned		Second phase of the administration block constructed		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	183,873	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	21,150
<i>Domestic Dev't</i>	34,706	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	37,736
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	218,579	Total	0	Total	58,886

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Not planned for this FY	Not planned for this FY	Second phase of the administration block constructed
<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: Specialised Machinery and Equipment

Vote: 535 Mayuge District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
Non Standard Outputs:	Machinery maintained at District mechanical yard	Traxcavator LG0006-51 repaired , Repair (Engine Overhaul) of Double Cabin Pick up LG0009-51, Tyres procured for pick up LG0009-51, Motorvehicle LG 0008-51 serviced and repaired	3-motorcycles, 4-tipperlorries, 2-pickup doublecabins, 1-motorgrader, 1-traxcavator maintained.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 44,776	<i>Non Wage Rec't:</i> 47,805	<i>Non Wage Rec't:</i> 45,555	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 44,776	Total 47,805	Total 45,555	

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	104 (Routine Maintenance of selected feeder Roads Luyira - Mbaale (3.7), Kityerera - Kibungo (10), Nondwe - Bugoto (15.4), Waitambogwe - Mbaale (8), Mayuge - Isikiro (8), Ikulwe - Iwanika (13.5), Bumwena - Namoni (16), Isikiro - Kabayngire (7), Kaluba - Luubu (10), Luubu - Masaka (9.1), Wainha - Buluba (8.4), Kaluuba - Buyere (11), Bukatabira - Kabuuka (11), Bugadde - Kikokoli - Maumu (10), Nsango - Bulondo - Mpungwe (6.4), Bwiwula - Buyemba - Mugeru - Bubalagala - Bukasero (11.4), Katonte - Buluba (3), Kigandalo - Busira (6.4), Periodic Maintenance of Buwaya - Mpungwe - Kyoga (15.5), Kigandalo - Lubaali - Wambete, Kyankuzi - Igeyero, Bugadde - Bukoba	47 (Nondwe-Bugoto 16 km, Kyankuzi-Igeyero 7 km, Mpungwe-Buwaya 9 km, Kigandalo-Busira 11 km, Luyira Mbaale 3.5 km, Magamaga-Ntokolo-Iguluubi 10 km, Kibungo-Kibuye 10 km)	180 (Rehabilitation of Isoola-Namisu road , Mibirizi-Busakira-Wambete road , Wambete-Maili road , Busenda-Bukunja-Mibirizi road , Kaluba-Bulidha-Bubinge road , Namahidi-Bukango-Nago road , Bulyangada-Nakitwalo road, Katuba-wandegeya road , Lutale-Bugoya road, Wandegeya-Igunda-Lutale road , Buluba-Namagara road , Musita-Buluba road Bugodi A-Bugodi P/S-Nabalongo, Kyankuzi-Nalwesabula-Igeyero. Baitambogwe SC-Buvuba-Wainha B , Katuba-Nenda-Bulidi-Igunda-Kikandwa-Lutale , Bukoba-Namalere-Mashaga-Bukuku , Bukatabira-Namavundu TC, Bukatabira-Bulubude-Malongo, Kaluba-Namwoba-Kityerera(Nkoko TI) , Bubali-Maleka-Busuyi-Nakazigo Goori-Kaziru-Jagusi PS-Mubembe beach , Kaziru-Musoma , Musoma-Busabaala , Matovu-Buyugu-Kibuye , Kinawambuzu-Buyugu TC-Nabyama , Lwanika-Kapaluko , Buyemba-kabuki-Luubu PS, Bukatube-Lukindu-Wamondo-Bufuta , Mugeru-Bubalagala-Buyemba)
Length in Km. of rural roads rehabilitated	60 (Periodic maintenance of the (5120) Nondwe-Bugoto 16 km (5140) Kigandalo-Busira rd 11 km (5112) Buwaya-Mpungwe 9 km (5128) Luyira-Mbaale 4 km (5121) Kyankuzi-Igeyero 7 km Ikulwe - Lwanika Road (13.5Km))	0 (No activity undertaken)	0 (Not planned)

Non Standard Outputs:

N/A

Not planned

Wage Rec't: 0*Wage Rec't:* 0*Wage Rec't:* 0

0

Vote: 535 Mayuge District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
7a. Roads and Engineering				
	<i>Non Wage Rec't:</i> 406,424	<i>Non Wage Rec't:</i> 401,485	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i> 107,070	<i>Domestic Dev't</i> 39,900	<i>Domestic Dev't</i>	5,183,646
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	Total 513,494	Total 441,385	Total	5,183,646

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	One Vehicle Repaired Bank charges paid Quarterly Meetings Facilitated	Welfare for the departmental staff maintained, quarterly reports submitted to MoWE, Mbale TSU4, office cleaning materials procured, Salaries paid, Bank charges cleaning rags procured .Bankcharges paid, retention paid for 10 spring wells constructed FY 2012/2012 at Bubambwe, Kisule, Wabulungu "B", Ntokolo, Nakitamu, Minoni, Mpungwe, Katalakabi, Kasaali, and Busalamu, Balance on the consultancy services for siting, design and drilling supervision of deep and shallow wells FY 11/12 paid	One motorvehicle and 3 motorcycles serviced and repaired, 20 reams of photocopying papers procured and 3000 photocopies made, Subscription for internet made, Bankcharges for twelve month paid, 12 meetings/workshops attended. Four reports of updated data on water sources produced, salaried paid to 3 staff of the sector. Electricity bills paid for twelve months, one assesment report generated
	<i>Wage Rec't:</i> 12,792	<i>Wage Rec't:</i> 17,486	<i>Wage Rec't:</i> 22,191
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 31,272	<i>Domestic Dev't</i> 26,713	<i>Domestic Dev't</i> 29,539
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 44,064	Total 44,199	Total 52,730

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (One meeting each quarter)	0 (Nine meetings have so far meeting conducted in this quarter)	4 (One meeting each quarter at bettys restaurant Mayuge)
No. of sources tested for water quality	47 (47 water sources tested for water quality at all the new sources)	0 (98 water sources tested for water quality at all the new sources and old sources)	224 (water sources tested for water quality at all the new sources)
No. of supervision visits during and after construction	4 (Four monitoring and supervision visits made. Coordination of water acitivities implemented by other agencies (NGO, Sub county and District Water Activities)	50 (One monitoring and supervision visits made. Coordination of water acitivities implemented by other agencies (NGO, Sub county and District Water Activities)	12 (04 District Water Supply and Sanitation Coordination Committee meetings held, 04 Quartely Joint Hand pump Mechanics HPM and Social Mobilisers Meetings held, 12 monthly DWO Meetings held, 12 Construction supervision visits made, 12 Inspection and monitoring visits to water sourcees after construction made)
No. of water points tested for quality	47 (Across the district)	40 (Across the district)	224 (Selected water sources in the 12 subcounties)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Four public notices displayed with with financial information for all quarters)	10 (Three public notices displayed with with financial information for all quarters)	4 (Four public notices displayed with with financial information for all quarters)

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

7b. Water

Non Standard Outputs:	Construction supervision of Spring well construction sites, Borehole rehabilitationan . Holding of sector coordination Meetings, Carrying Water Quality Testing and Analysis	Construction supervision of Spring well construction sites, Borehole rehabilitationan . Holding of sector coordination Meetings, Carrying Water Quality Testing and Analysis	No output planned
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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>	14,952	<i>Domestic Dev't</i>	33,942	<i>Domestic Dev't</i>	39,854
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,952	Total	33,942	Total	39,854

Output: Support for O&M of district water and sanitation

No. of water pump mechanics, scheme attendants and caretakers trained	0 (No current information)	0 (No information established)	0 (Not planned)
No. of public sanitation sites rehabilitated	0 (No current information)	0 (No information established)	0 (Not planned)
No. of water points rehabilitated	8 (Across the subcounties)	0 (Not planned)	18 (29 water user committees supported, follow up visits made at 60 water sources)
% of rural water point sources functional (Gravity Flow Scheme)	0 (No current information)	0 (No information established)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0 (No current information)	0 (No information established)	82 (Across the district)
Non Standard Outputs:		Not planned	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>	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>	11,880
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	11,880

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	47 (47 water user committees to be formed all the new water sources)	0 (Water user committees trained)	47 (47 water user committees to be formed all the new water sources)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (No current information)	0 (N/A)
No. of water user committees formed.	47 (To be formed at the new water sourcesn)	0 (Formed at the new water sources)	47 (To be formed at the new water sourcesn)

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (N/A)	0 (At the local radio stations)	41 (Sensitisation of communities to fulfil critical requirements at 29 new water sources carried out 29 new Water User committees established 29 WUC trained on O&M, Gender, Participatory Planning and Participatory Monitoring at 29 new water sources Baseline survey carried out at 29 new water sources. 08 Drama shows promoting water, sanitation and good hygiene practices held. 33 Radio spots for promoting water, sanitation and good hygiene practices aired. 29 new water sources Commissioned.)	
No. of water and Sanitation promotional events undertaken	4 (One each quarter)	0 (Water quality testing at 176 existing water sources and 17 new water sources conducted, Community mobilization, sensitization and follow up visits in 48 villages , sanitation week promotion activities conducted)	29 (Sensitise communities to fulfil critical requirements at 29 new water sources Establishing Water User Committees at 29 new water sources Training WUC, communities on O&M, Gender, Participatory Planning and Participatory Monitoring at 29 new water sources Baseline survey at 29 new water sources Drama shows promoting water, sanitation and good hygiene practices Radio for promoting water, sanitation and good hygiene practices Commissioning of Water and sanitation Facilities)	
Non Standard Outputs:	>Commissioning of 46 Water Sources >Follow up visits at 30 water points 4 in Kigandalo 5 in Imanyiro 10 in Buwaya 8 in Baitambogwe 4 in Malongo 1 in Kityerera	0 Water User Committes established mobilize and sensitize to fulfil critical requiremeents for the 42 water user committee, Follow up on the status of Water User Committees , train Water User Committees on operation and maintenance, gender	Not planned	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 55,633 <i>Donor Dev't</i> 0 Total 55,633	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 78,336 <i>Donor Dev't</i> 0 Total 78,336	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 25,700 <i>Donor Dev't</i> 0 Total 25,700	

Output: Promotion of Sanitation and Hygiene

Vote: 535 Mayuge District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs:	Carrying out sanitation and hygiene situational analysis	Carrying out sanitation and hygiene situational analysis	One baseline survey report
	Home improvement campaigns with promotion of hand washing facilities	Home improvement campaigns with promotion of hand washing facilities, Sanitation week activities	One report on community meetings and followups and support supervision
	Sanitation week activities		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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 20,951	<i>Non Wage Rec't:</i> 21,000
	<i>Domestic Dev't</i> 4,500	<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 25,500	Total 20,951	Total 21,000

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> 6,774	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i> 37,314	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 13,474
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 44,088	Total 0	Total 13,974

3. Capital Purchases

Output: Spring protection

No. of springs protected	16 (15 Small Spring wells Protected in 4 Baitambogwe, 2 wairasa, 2 Buwaya, 2 Mpungwe, imanyiro, 1 Bukatube, 1 Kigandalo and 2 Busakira)	6 (in baitambogwe, wairasa, Buwaya, Mpungwe, imanyiro, Bukatube, Kligandalo, Busakira and malongo)	0 (Not planned this year)
Non Standard Outputs:		Increased water coverage	Not planned this year
		Shortern the distance to the nearest water source	
	<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> 39,000	<i>Domestic Dev't</i> 8,000	<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 39,000	Total 8,000	Total 0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11 (5 Hand Dug Shallow wells in the Islands, 1 Buwaya, 1 kigandalo, 1 Baitambogwe 2 Busakira and one in Malongo)	6 (Hand Dug Shallow well construction in the selected areas)	6 (Hand Dug Shallow wells, 01 Buwaya, 01 kigandalo, 1 Baitambogwe 02 Busakira 01 and Imanyiro 1, Mpungwe 01)
Non Standard Outputs:		Improved water coverage	No output 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 82,600	<i>Domestic Dev't</i> 55,753	<i>Domestic Dev't</i> 43,896
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 82,600	Total 55,753	Total 43,896

Vote: 535 Mayuge District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Output: Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	20 (Borehole siting and Drilling Supervision,(20) Borehole Drilling, Casting and Installation (20) ,Borehole Rehabilitation 13), (I Baitambogwe, 2 Wairasa, 1 Buwaya, 2 Mpugwe, 2 Imanyiro, 2 Bukatube, 2 Kigandalo, 2 Bukabooli, 3 Kityerera, 1 Busakira and 2 malongo))	0 (Works ongoing)		24 (Borehole Drilling, Casting and Installation (01 Baitambogwe, 02 Wairasa, 02 Buwaya, 02 Mpugwe, 02 Imanyiro, 02 Bukatube, 03 Kigandalo, 03 Bukabooli, 03 Kityerera,01 Busakira and 03 malongo))
No. of deep boreholes rehabilitated	10 (Across the District)	0 (Works ongoing)		18 ((01Baitambogwe, 01 Wairasa, 02 Buwaya, 02 Mpugwe, 02 Imanyiro, 01 Bukatube, 03 Kigandalo, 03 Bukabooli, 01 Kityerera,01 Busakira and 01 malongo))
Non Standard Outputs:		Improved water coverage		No output 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>	0
	<i>Domestic Dev't</i>	445,400	<i>Domestic Dev't</i>	231,798
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	445,400	Total	231,798
				Total 585,180

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries paid for all staff of the Natural resources office One motorvehicle repaired and serviced and in good running condtion, Bankcharges paid, Development projects screened in all Subcounties, Supervision, monitoring and evaluation of Lands activities by District staff , Supervision, monitoring and evaluation of Lands activities by sub county staff , Support to District office operations (Lands) , Sub county office operations	Salaries paid for all staff of the Natural resources office One motorvehicle repaired and serviced and in good running condtion, Bankcharges paid, Development projects screened in all Subcounties, Supervision, monitoring and evaluation of Lands activities by District staff , Supervision, monitoring and evaluation of Lands activities by sub county staff , Support to District office operations (Lands) , Sub county office operations	Salaries paid for all staff of the Natural resources office One motorvehicle repaired and serviced and in good running condtion, Bank charges paid,stationary proucured	
	<i>Wage Rec't:</i>	76,608	<i>Wage Rec't:</i>	64,552
	<i>Non Wage Rec't:</i>	22,731	<i>Non Wage Rec't:</i>	466
	<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	99,339	Total	65,018
				Total 73,412

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (No information)	0 (No information)	0 (No information)
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Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

Area (Ha) of trees established (planted and surviving)	18 (18 hectares planted with trees out of the 20000 tree seedlings which will be provided to govermet institutiom (primary schools , health ceters ad administrative uits) for planting, Environmental projects screened in all subcounties)	32 (36,000 seedlings supplied to 42 schools across all subcounties)	6 (6 acres planted with fruit trees(anges) out of the 2000 provided to govermet institutiom (primary schools , health ceters ad administrative uits) for planting.)
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Non Standard Outputs:

N/A

No output 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	29,000	<i>Domestic Dev't</i>	26,903	<i>Domestic Dev't</i>	50,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,000	Total	26,903	Total	50,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	12 (Community sensitization on wetland issues)	11 (ormulation of community wetland management plans for wetlands, Total enforcement of natural resources odinance in regard to fragile eco systems, Enviroment sensitisation in the Islands 12 Meetings held to discuss wetland issues)	12 (community sensitization of commuities on wetland issues I all subcounties)
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Non Standard Outputs:

N/A

No output 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>	1,673	<i>Non Wage Rec't:</i>	4,017	<i>Non Wage Rec't:</i>	1,673
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,673	Total	4,017	Total	1,673

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (No information)	0 (Not planned)	0 (No output planned)
No. of Wetland Action Plans and regulations developed	12 (Formulation of community based wetland management plans for all wetlands In imanyiro, Baitambgwe, Kityerera, Busakira, Mayuge TC, Kigandalo, and Buwaya)	4 (Monitoring of community based wetland management plans In imanyiro, Baitambgwe, Kityerera, Busakira, Mayuge TC, Kigandalo, and Buwaya)	9 (formulation of community based wetland mangement plans in bukatube, jaguzi,malongo,imanyiro,and buwaya)

Non Standard Outputs:

N/A

No output 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>	2,200	<i>Non Wage Rec't:</i>	850	<i>Non Wage Rec't:</i>	2,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,200	Total	850	Total	2,200

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	12 (Community sensitised on agro-forestry 12 sensitisation meetings held)	4 (Environmental sensitization to communities and public institutions like schools conducted)	12 (community sensitizationmeetings on agro forestry held in all subcounties)
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Non Standard Outputs:

N/A

No output planned

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

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

<i>Non Wage Rec't:</i>	1,098	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	1,098
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,098	Total	600	Total	1,098

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (12 monitoring and compliance surveys undertaken to check compliance of projects with existing laws in the subcounties of Buwaya, Mpungwe, Kigndalo, Bukabooli, Imanyiro, Bukatube, Malongo, Jagusi, Kityerera, Busakira, Baitambogwe, Wairasa, Mayuge Tc)	12 (12 monitoring and compliance surveys undertaken to check compliance of projects with existing laws in the subcounties of Buwaya, Mpungwe, Kigndalo, Bukabooli, Imanyiro, Bukatube, Malongo, Jagusi, Kityerera, Busakira, Baitambogwe, Wairasa, Mayuge Tc)	12 (12 monitoring and compliance surveys undertaken to check compliance of projects with existing laws in the subcounties of Buwaya, Mpungwe, Kigndalo, Bukabooli, Imanyiro, Bukatube, Malongo, Jagusi, Kityerera, Busakira, Baitambogwe, Wairasa, Mayuge Tc)
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Non Standard Outputs:

	N/A		No output planned
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,009	<i>Non Wage Rec't:</i>	1,612
<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	6,009	Total	4,612

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

No. of new land disputes settled within FY	4 (District land identified and surveyed in Magamaga, Area land and district land board committees facilitated)	4 (One training on land policy conducted, and board committees facilitated, Surveying of land under DLSP conducted District land identified and surveyed in Magamaga, Area land and district land board committees facilitated)	4 (district land identified, land inspections carried out, land activities supervised, certification stationary procured, area land committee trained, district land surveyed and registered, (lock ups and other government lands) 23 parcels of land surveyed in imanyiro, area land committee meetings facilitated, land board meetings facilitated, lands activities supervised and monitored at both subcounty and district, office operation costs met, vehicle repaired and maintained.)
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Non Standard Outputs:

	N/A		No output planned
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	42,318	<i>Non Wage Rec't:</i>	38,419
<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	42,318	Total	38,419

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>	3,120	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,561
<i>Domestic Dev't</i>	12,352	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	38,945
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,472	Total	0	Total	53,505

Vote: 535 Mayuge District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaried paid to all CDOs and Staff of community department at the district headquarters One flash disk procured , 6 Motorcycles repaired, Four quarterly reports	Staff Salaried paid to all CDOs and Staff of community department at the district headquarters One flash disk procured , 6 Motorcycles repaired, Four quarterly reports, one supervision visit conducted for DLSP activities	14 staff paid salaries News papers procured every day 1 flash disk procured and assorted items to run the office procured
	<i>Wage Rec't:</i> 93,495	<i>Wage Rec't:</i> 98,351	<i>Wage Rec't:</i> 102,420
	<i>Non Wage Rec't:</i> 2,406	<i>Non Wage Rec't:</i> 1,576	<i>Non Wage Rec't:</i> 2,878
	<i>Domestic Dev't</i> 2,800	<i>Domestic Dev't</i> 67,818	<i>Domestic Dev't</i> 3,393
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 98,701	Total 167,745	Total 108,691

Output: Probation and Welfare Support

No. of children settled	8 (Eight children resettled From allover the district, 4 quarterly reports)	0 (Eight children resettled From allover the district, one quarterly reports)	10 (10 children resettled From allover the district, 4 quarterly reports)
Non Standard Outputs:		N/A	No output 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> 2,600	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,600	Total 0	Total 0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (In the twelve subcounties and one town council)	15 (In the twelve subcounties and one town council)	14 (In the twelve subcounties and one town council)
Non Standard Outputs:	4 monitoring reports from each CDO in sub counties, 4 consolidated report at district level, 4 quarterly Monitoring and supervision of CDD activities, 52 Communities mobilised by CDOs and Parish chiefs 4 in each of the LLGS, 22 community projects Supporteed, 2 exchange visits, 8 radio talk shows, 7 road user committees formed and trained, 23 groups formed and strengthened, 46 household mentors trained. Formation and training of infrastructure management committee (IMC) for batch A of community access roads under CAIIP, Conduct community meetings to identify priority infrastructure under CAIIP, Supervision and monitoring by district and subcounty technical staff and IMCs for CAIIP	Four monitoring reports from each CDO in sub counties, 4 consolidated report at district level	3 talk shows held 42 FAL classes supported with materials 460 poor households identified and selected (gender) for support 440 FAL learners tested on profficiency 92 FAL instructors and house hold mentors facilitated 4 quarterly supervision visits conducted 4 monitoring and supervision vists conducted 4 Quartely reports conducted 4 Sub -counties supported /reports submitted 2 motorcycle maintained

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

9. Community Based 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>	8,384	<i>Non Wage Rec't:</i>	1,034	<i>Non Wage Rec't:</i>	5,238
<i>Domestic Dev't</i>	104,170	<i>Domestic Dev't</i>	43,715	<i>Domestic Dev't</i>	68,976
<i>Donor Dev't</i>	40,686	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	153,240	Total	44,749	Total	74,214

Output: Adult Learning

No. FAL Learners Trained	3000 (Adult lerners enrolled on FAL classes, from the twelve subcounties and one town council. Four Quartely supervision reports)	3000 (Adult lerners enrolled on FAL classes, from the twelve subcounties and one town council. Four Quartely supervision reports)	2000 (2000 learners examined)
Non Standard Outputs:	proficiency tests given to 3000 learners in sub counties as above, 150 FAL instructors Facilitated, 4 Review meetings held in at district level, 4 Monitoring and supervision visits facilitated, 48 HH mentors trained in mentoring methodoly, 26 FAL classes provided with stationery,	proficiency tests given to 3000 learners in sub counties as above, 150 FAL instructors Facilitated, 4 Review meetings held in at district level, 4 Monitoring and supervision visits facilitated, 48 HH mentors trained in mentoring methodoly, 26 FAL classes provided with stationery,	150 instructors paid allowances, 1 meeting held quatrelly

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,629	<i>Non Wage Rec't:</i>	16,803	<i>Non Wage Rec't:</i>	20,629
<i>Domestic Dev't</i>	25,200	<i>Domestic Dev't</i>	13,800	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	39,775
Total	45,829	Total	30,603	Total	60,404

Output: Gender Mainstreaming

Non Standard Outputs:	Four quartely reports, Number of community activists trained, Number of trainings conducted, Gender and HIV mainstreaming in CAIIP programme	Four quartely reports, Number of community activists trained, Number of trainings, meeting, support supervision, planning meeting	18 community activists trained for 3 days 1 refresher training to Cas 1 stake holders meeting held every quarter 1 awareness campaign held every quarter on Identification of community activists on VAW and HIV Conduct 3 days training of Cas Community asset mapping Quartely stakeholders meeting Awareness raising about VAW & HIV Refresher training for CAS Annual 16 days of actviism campaign GBV coordination committee meetings Establishment of GBV data base Annual 16 days of activism 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>	3,000	<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>	2,729
<i>Donor Dev't</i>	23,578	<i>Donor Dev't</i>	2,471	<i>Donor Dev't</i>	13,836
Total	26,578	Total	2,471	Total	16,565

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Support to Youth Councils

No. of Youth 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)	10 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)
Non Standard Outputs:	13 Youth councils facilitated with stationary at sub county level, 1 Youth motorcycle repaired in mayuge TC, 32 Youth council meeting facilitated at sub county and district level. Four monitoring reports, Number of youth council and executive meetings held	13 Youth councils facilitated with stationary at sub county level, 1 Youth motorcycle repaired in mayuge TC, 32 Youth council meeting facilitated at sub county and district level. Four monitoring reports, Number of youth council and executive meetings held	Youth groups informed on IGAs and demanding for services and also sensitising the general community on the need for involvement in all programmes.
	<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> 12,005	<i>Non Wage Rec't:</i> 8,091
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,091	Total 12,005	Total 8,091

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	200 (Distributed to PWDs from all the twelve subcounties and one Town council, 4 supervision reports, 1 PWD office supported, 8 PWD council meeting at district level, 16 PWD groups evaluated and support Imanyiro, bukatube, wairasa malongo, busakira, jagusi, kigandalo, bukabooli and buwaya sub counties)	250 (Distributed to PWDs from all the twelve subcounties and one Town council, 4 supervision reports, 1 PWD office supported, 8 PWD council meeting at district level, 16 PWD groups evaluated and support Imanyiro, bukatube, wairasa malongo, busakira, jagusi, kigandalo, bukabooli and buwaya sub counties)	200 (Distributed to PWDs from all the twelve subcounties and one Town council, 4 supervision reports, 1 PWD office supported, 8 PWD council meeting at district level, 16 PWD groups evaluated and support Imanyiro, bukatube, wairasa malongo, busakira, jagusi, kigandalo, bukabooli and buwaya sub counties)
Non Standard Outputs:	4 supervision reports, 1 PWD office supported, 8 PWD council meeting at district level, 16 PWD groups evaluated and support Imanyiro, bukatube, wairasa malongo, busakira, jagusi, kigandalo, bukabooli and buwaya sub counties,	4 supervision reports, 1 PWD office supported, 8 PWD council meeting at district level, 16 PWD groups evaluated and support Imanyiro, bukatube, wairasa malongo, busakira, jagusi, kigandalo, bukabooli and buwaya sub counties,	3 people from 10 groups trained in IGAs and 13 sub counties supervised on PWD activities. 36 proposals evaluated on potential to handle projects. 15 groups supported with inputs. 12 groups assessed and given technical assistance
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 39,286	<i>Non Wage Rec't:</i> 42,160	<i>Non Wage Rec't:</i> 41,886
	<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 39,286	Total 42,160	Total 41,886

Output: Reprmentation on Women's Councils

No. of women councils supported	7 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe, 7 women groups trained in entrepreneur skills and income generation, 4 monitoring and supervision report for women councils at district report, 4 quarterly executive women council meetings held, 4 quarterly women council meetings held at district head quarters, 1 study exchange	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)
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Vote: 535 Mayuge District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

visit conducted in wairasa sub county, 7 women groups supported with goats in the sub counties of Imanyiro, Kigandalo, Kityerera, Malongo, Buwaya, Baitabogwe, and Mayuge TC sub counties.)

Non Standard Outputs:	7 women groups trained in entrepreneur skills and income generation, 4 monitoring and supervision report for women councils at district report, 4 quarterly executive women council meetings held, 4 quarterly women council meetings held at district head quarters, 1 study exchange visit conducted in wairasa sub county, 7 women groups supported with goats in the sub counties of Imanyiro, Kigandalo, Kityerera, Malongo, Buwaya, Baitabogwe, and Mayuge TC sub counties,	7 women groups trained in entrepreneur skills and income generation, 4 monitoring and supervision report for women councils at district report, 4 quarterly executive women council meetings held, 4 quarterly women council meetings held at district head quarters, 1 study exchange visit conducted in wairasa sub county, 7 women groups supported with goats in the sub counties of Imanyiro, Kigandalo, Kityerera, Malongo, Buwaya, Baitabogwe, and Mayuge TC sub counties,	3 representatives from 20 groups will be trained in IGAs 1 council and executive meetings sitting quarterly, 7 sub county women groups supported financially
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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>	8,091	<i>Non Wage Rec't:</i>	6,761	<i>Non Wage Rec't:</i>	8,091
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,091	Total	6,761	Total	8,091

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Funds transferred to the thirteen LLGs of Mayuge TC, Buwaya, Mpungwe, Kigandalo, Bukabooli, Imanyiro, Bukatube, Busakira, Kityerera, Busakira, Malongo, Jagusi, Baitambogwe, Wairasa	Funds transferred to the thirteen LLGs of Mayuge TC, Buwaya, Mpungwe, Kigandalo, Bukabooli, Imanyiro, Bukatube, Busakira, Kityerera, Busakira, Malongo, Jagusi, Baitambogwe, Wairasa	6 community mobilisation campaigns held in six villages 16 community workers re trained in their roles and responsibilities. CDD funds transferred to beneficiary CDD groups
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,238	<i>Non Wage Rec't:</i>	1,034	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	113,416
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,238	Total	1,034	Total	113,416

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>	13,403	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	113,412	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	126,815	Total	0
		Total	20,098

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

Output: Management of the District Planning Office

Non Standard Outputs:	60 bid documents, 20 reports, ,1 vehicle repaired and serviced, 5 computers repaired and serviced at district head quarters, 4 sub counties facilitated, 1 motorcycle serviced, 2 lap top computers procured, advertisement for DLSP projects.	60 bid documents, 20 reports, 1 internal assessment report, 1 vehicle repaired and serviced, 5 computers repaired and serviced at district head quarters, 4 sub counties facilitated,	20 reports, ,1 vehicle repaired and serviced, 5 computers repaired and serviced at district head quarters, 4 sub counties facilitated, 1 motorcycle serviced, advertisement for DLSP projects conducted.
	<i>Wage Rec't:</i> 39,904	<i>Wage Rec't:</i> 17,856	<i>Wage Rec't:</i> 30,773
	<i>Non Wage Rec't:</i> 13,859	<i>Non Wage Rec't:</i> 19,782	<i>Non Wage Rec't:</i> 13,859
	<i>Domestic Dev't</i> 144,382	<i>Domestic Dev't</i> 401,429	<i>Domestic Dev't</i> 41,154
	<i>Donor Dev't</i> 7,336	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 31,010
	Total 205,481	Total 439,068	Total 116,796

Output: District Planning

No of qualified staff in the Unit	6 (District head quarters)	6 (Planning unit District headquarters)	3 (District head quarters)
No of Minutes of TPC meetings	12 (One set of minutes each every month)	12 (12 sets of TPC minutes in place)	12 (One set of minutes each every month)
No of minutes of Council meetings with relevant resolutions	7 (Sets of minutes for the seven council sessions planned)	4 (Five Sets of minutes for the council sessions in place)	7 (Sets of minutes for the seven council sessions planned)
Non Standard Outputs:	13 Lower local levels development plans, 1 BFP at DHQs, 1 annual work plan and Budget at DHQs, 20 reports prepared at DHQs, 1 performance contract form B	N/A	13 Lower local levels development plans, 1 BFP at DHQs, 1 annual work plan and Budget at DHQs, 20 reports prepared at DHQs, 1 performance contract form B
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 11,204	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 30,776	<i>Domestic Dev't</i> 8,113	<i>Domestic Dev't</i> 63,929
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 35,776	Total 19,317	Total 68,929

Output: Statistical data collection

Non Standard Outputs:	9 departments ar district head quarters, 13 sub county head quarters, 425 villages	No activity undertaken	9 departments ar district head quarters, 13 sub county head quarters, 425 villages
	<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> 0	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 8,000	<i>Domestic Dev't</i> 1,865	<i>Domestic Dev't</i> 8,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,000	Total 1,865	Total 12,000

Output: Demographic data collection

Non Standard Outputs:	Population action plan rolled in 13 LLGs, population and development issues integrated in 14 development plans, 260 youth leaders sensitised on HIV/AIDS	No activity undertaken	Population action plan rolled in 13 LLGs, population and development issues integrated in 14 development plans, 260 youth leaders sensitised on HIV/AIDS
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 33,381	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 41,284
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Total **33,381** *Total* **0** *Total* **41,284**

Output: Project Formulation

Non Standard Outputs: 120 bid documents for 60 projects including sub county activities, 40 environmental screening forms filled No activity undertaken 120 bid documents for 60 projects including sub county activities, 40 environmental screening forms filled

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,020	<i>Domestic Dev't</i>	5,201	<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	6,020	<i>Total</i>	5,201	<i>Total</i>	8,000

Output: Management Information Systems

Non Standard Outputs: 2 desktop computers, 1 Projector, 10 computers serviced 3 laptop computers procured procurement of 3 laptop computers

<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>	8,000	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	7,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	8,000	<i>Total</i>	4,000	<i>Total</i>	7,500

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: 12 quarterly monitoring visits in all 13 sub counties, 28 quarterly reports, LOAS results, 1 internal assessment report No activity undertaken 12 quarterly monitoring visits in all 13 sub counties, 28 quarterly reports, LOAS results, 1 internal assessment report

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,233	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	7,233
<i>Domestic Dev't</i>	30,562	<i>Domestic Dev't</i>	19,690	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	20,687	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	58,482	<i>Total</i>	22,190	<i>Total</i>	7,233

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>	3,354	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,592
<i>Domestic Dev't</i>	5,050	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	8,404	<i>Total</i>	0	<i>Total</i>	1,592

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Construction of sub county administration block at busakira N/A Resource center renovated,

<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>	96,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	96,000	<i>Total</i>	0	<i>Total</i>	7,000

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

10. Planning

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Not planned for	Not planned	Executive furniture for council hall procured
	<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> 15,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 15,000

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Staff salaries paid, Motorcycle repaired and in good condition	3 Staff salaries paid, sub counties Inspected	Salaries paid to the 4 staff, one Motorcycle repaired
	<i>Wage Rec't:</i> 33,972	<i>Wage Rec't:</i> 33,818	<i>Wage Rec't:</i> 35,152
	<i>Non Wage Rec't:</i> 3,930	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,301
	<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 37,902	Total 33,818	Total 38,452

Output: Internal Audit

No. of Internal Department Audits	4 (Audit health units and hospitals, audit primary and secondary, audit sub counties, Inspection of road works, inspection of water activities, inspection of local revenue centers, Special investigation)	4 (Audit health units and hospitals, audit primary and secondary, audit sub counties, Inspection of road works, inspection of water activities, inspection of local revenue centers, Special investigation)	4 (32 health units audited 170 primary and secondary audited 12 sub counties audited, all road works inspected water activities inspected, local revenue centers inspected, Special investigation carried out)
Date of submitting Quaterly Internal Audit Reports	31/07/2013 (Four quarterly audit reports submitted)	15/03/2013 (Three quarterly audit reports submitted)	31/07/2013 (Four quarterly audit reports submitted)

Non Standard Outputs:

		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> 16,800	<i>Non Wage Rec't:</i> 6,405	<i>Non Wage Rec't:</i> 16,817
	<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 16,800	Total 6,405	Total 16,817
	<i>Wage Rec't:</i> 10,804,525	<i>Wage Rec't:</i> 10,577,568	<i>Wage Rec't:</i> 13,190,446
	<i>Non Wage Rec't:</i> 5,784,017	<i>Non Wage Rec't:</i> 5,521,487	<i>Non Wage Rec't:</i> 5,926,321
	<i>Domestic Dev't</i> 6,084,113	<i>Domestic Dev't</i> 3,184,872	<i>Domestic Dev't</i> 8,589,021
	<i>Donor Dev't</i> 518,712	<i>Donor Dev't</i> 583,573	<i>Donor Dev't</i> 1,162,137
	Total 23,191,367	Total 19,867,499	Total 28,867,925

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:	55 staff paid salaries, 2 motorvehicles serviced and maintained, 3 computer the vehicle under loan revolving schem attained, offices rented for 12 months, 300 reams procured, Membership under ULGA and LAVRAC updated, 720 copies of newspapers procured, 48 meetings and workshops attended, 3 internet modems procured, Bank charges paid	<i>Books, Periodicals and Newspapers</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	1,080 1,586 480 4,700 3,281 23,500 2,640 108,709 44,597 14,000 9,100
		<i>Wage Rec't:</i> 0	
		<i>Non Wage Rec't:</i> 167,382	
		<i>Domestic Dev't</i> 46,292	
		<i>Donor Dev't</i> 0	
		<i>Total</i> 213,674	

Output: Human Resource Management

Non Standard Outputs:	12 pay change change reports for traditional staff, teachers and health workers Submitted	<i>General Staff Salaries</i> <i>Travel Inland</i>	258,107 4,767
		<i>Wage Rec't:</i> 258,107	
		<i>Non Wage Rec't:</i> 4,767	
		<i>Domestic Dev't</i> 0	
		<i>Donor Dev't</i> 0	
		<i>Total</i> 262,874	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	8 (Training of staff in planning and budgeting, District Service Commission, Gender for Gender Focal persons , Financial management training, Developing the 3 year Capacity Building Plan, Career development Study Tour, Training in the areas of Planning and budgeting, Coordination of the performance appraisal process, Bank charges, Career development for Higher and LLG staff (PGD HRM, FM, M&E, Badm, certificate in adm law, cert in Public adm))	<i>Scholarships and related costs</i> <i>Workshops and Seminars</i>	72,211 55,357
Availability and implementation of LG capacity building policy and plan	yes (Personel office at the District headquarters)		

Vote: 535 Mayuge District

Workplan Details

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

Ia. Administration

Non Standard Outputs:	<p>Training of staff in planning and budgeting, District Service Commission, Gender for Gender Focal persons , Financial management training, Developing the 3 year Capacity Building Plan, Career development</p> <p>Study Tour, Training in the areas of Planning and budgeting, Coordination of the performance appraisal process, Bank charges, Career development for Higher and LLG staff (PGD HRM, FM, M&E, Badm, certificate in adm law, cert in Public adm)</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	72,211
<i>Donor Dev't</i>	55,357
<i>Total</i>	127,568

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	56 (Across all the district)	<i>Travel Inland</i>	24,000
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Non Standard Outputs:	4 supervision and monitoring reports in place
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	24,000

Output: Public Information Dissemination

Non Standard Outputs:	<p>National days celebrated (NRM, Womens day, Indipendence, Population day, Labour day, labour day) celebrated</p>	<p><i>Hire of Venue (chairs, projector etc)</i> 1,000</p> <p><i>Welfare and Entertainment</i> 4,000</p> <p><i>Telecommunications</i> 200</p> <p><i>Travel Inland</i> 4,800</p>	
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	10,000

Output: Office Support services

Non Standard Outputs:	30 reams of papert procured	<i>Travel Inland</i>	793
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	793
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	793

Output: Records Management

Non Standard Outputs:	<p>Reports and documents delivered to their rightful destinations,communications to the ministry and other institutions delivered</p>	<p><i>Books, Periodicals and Newspapers</i> 240</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 500</p> <p><i>Travel Inland</i> 2,871</p>	
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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

1a. Administration

<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
<i>Total</i>	3,611

Output: Information collection and management

Non Standard Outputs:	Web site updated, Smooth running of office, Radio announcements, Information gathering for the web portal, Media response,Internet subscription,News papers	<i>Books, Periodicals and Newspapers Printing, Stationery, Photocopying and Binding Travel Inland</i>	1,060 1,200 943										
			<table> <tr> <td><i>Wage Rec't:</i></td> <td>0</td> </tr> <tr> <td><i>Non Wage Rec't:</i></td> <td>3,203</td> </tr> <tr> <td><i>Domestic Dev't</i></td> <td>0</td> </tr> <tr> <td><i>Donor Dev't</i></td> <td>0</td> </tr> <tr> <td><i>Total</i></td> <td>3,203</td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,203	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Total</i>	3,203
<i>Wage Rec't:</i>	0												
<i>Non Wage Rec't:</i>	3,203												
<i>Domestic Dev't</i>	0												
<i>Donor Dev't</i>	0												
<i>Total</i>	3,203												

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	258,107
	Non Wage Rec't:	213,756
	Domestic Dev't	118,503
	Donor Dev't	55,357
	Total	645,723

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2014 (Ministry of finance Kampala)	General Staff Salaries	132,759
		Telecommunications	300
Non Standard Outputs:	Salaries paid to 25 members of the finance department both at the district headquarters (16) and 9 at sub-counties, Quarterly monitoring reports, Schedules collected from ministry of finance Reports to be prepared and submitted to relevant offices, staff knowledgeable with current issues, News papers procured , Provision of office tea , office equipment procured Consultative visits to AOG and MoFPED made Sensitisation meetings on new developments on Financial management carried out of schedules and cash releases collected from MoFPED, Funds transferred to LLGs	General Supply of Goods and Services	36,783
		Travel Inland	4,340
		Fuel, Lubricants and Oils	12,168
		Maintenance - Vehicles	9,100
		Incapacity, death benefits and funeral expenses	300
		Workshops and Seminars	1,666
		Welfare and Entertainment	1,249
		Printing, Stationery, Photocopying and Binding	43,000
		Bank Charges and other Bank related costs	692
		Wage Rec't:	132,759
		Non Wage Rec't:	109,597
		Domestic Dev't	0
		Donor Dev't	0
		Total	242,356

Output: Revenue Management and Collection Services

Value of LG service tax collection	33775000 (From all employers of the district)	Travel Inland	18,201
Value of Hotel Tax Collected	3200000 (The potential for local service tax is low because this is a rural district)	Fuel, Lubricants and Oils	18,600
Value of Other Local Revenue Collections	625062000 (From all the sources)		
Non Standard Outputs:	Reach targeted revenue collections for every quarter. Ensuring safety while staff on duty in the waters, Increase compliance by tax payers in the district, Manning of revenue check points ,Revenue, Sensitisation of taxpayers and newly elected local leaders, Quarterly meetings with revenue collectors and other stakeholders, Radio talkshows held		
		Wage Rec't:	0
		Non Wage Rec't:	36,801
		Domestic Dev't	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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2. Finance

		<i>Donor Dev't</i>	0
		Total	36,801
Output: Budgeting and Planning Services			
Date of Approval of the Annual Workplan to the Council	15/08/2013 (District council hall)	<i>Welfare and Entertainment</i>	210
		<i>Printing, Stationery, Photocopying and Binding</i>	13,219
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (District council hall)	<i>Travel Inland</i>	2,459
		<i>Fuel, Lubricants and Oils</i>	6,000
Non Standard Outputs:	Budget booklet for 2013-14 produced, Budget performance reports produced, Staff mentored in the use of OBT in reporting and budgeting		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,888
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	21,888
Output: LG Expenditure mangement Services			
Non Standard Outputs:	Fouir reports produced for supervising accounts staff at District & S/county, Consultative visits to Auditor Genral & Accountant General made,Final accounts prepared , monthly & quarterly reports reports prepared, Continous professional development seminars carried out	<i>Workshops and Seminars</i>	2,320
		<i>Printing, Stationery, Photocopying and Binding</i>	735
		<i>Travel Inland</i>	3,256
		<i>Fuel, Lubricants and Oils</i>	8,155
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,466
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,466

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	132,759
	Non Wage Rec't:	182,753
	Domestic Dev't	0
	Donor Dev't	0
	Total	315,512

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs: Seven council meetings held , Eight standing committee meetings held, Four quartely reports in place, Salaries paid to 18 political leaders, and 10 technical staff	General Staff Salaries	338,907	
	Allowances	76,089	
	Statutory salaries	88,200	
	Books, Periodicals and Newspapers	120	
	Special Meals and Drinks	1,800	
	Printing, Stationery, Photocopying and Binding	1,781	
	Bank Charges and other Bank related costs	300	
	Travel Abroad	23,966	
	Fuel, Lubricants and Oils	8,923	
		Wage Rec't:	338,907
		Non Wage Rec't:	201,180
		Domestic Dev't	0
		Donor Dev't	0
	Total	540,087	

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	Allowances	1,200	
	Advertising and Public Relations	5,600	
	Printing, Stationery, Photocopying and Binding	862	
	Travel Inland	5,300	
		Wage Rec't:	0
		Non Wage Rec't:	12,962
		Domestic Dev't	0
	Donor Dev't	0	
	Total	12,962	

Output: LG staff recruitment services

Non Standard Outputs: DSC chairperson salary paid for 12 months, Staff confirmed, Four quarterly reports submitted, Advertised posts filled	Allowances	20,814
	Gratuity Payments	2,400
	Advertising and Public Relations	6,000
	Books, Periodicals and Newspapers	1,080
	Special Meals and Drinks	1,320
	Printing, Stationery, Photocopying and Binding	2,000
	DSC Chair's Salaries	23,400
	Telecommunications	1,200

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
3. Statutory Bodies			
		<i>General Supply of Goods and Services</i>	2,089
		<i>Travel Inland</i>	2,316
		<i>Fuel, Lubricants and Oils</i>	2,316
		<i>Wage Rec't:</i>	23,400
		<i>Non Wage Rec't:</i>	41,535
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	64,935
Output: LG Land management services			
No. of land applications (registration, renewal, lease extensions) cleared	48 (Expected from across the district)	<i>Allowances</i>	7,000
		<i>Travel Inland</i>	900
		<i>Fuel, Lubricants and Oils</i>	136
No. of Land board meetings	4 (Four land board meetings to be held for the four quarters)		
Non Standard Outputs:	Four quarterly reports, minutes of land board sittings		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,036
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,036
Output: LG Financial Accountability			
No. of Auditor Generals queries reviewed per LG	4 (Four quartely reports reviewed at the District headquarters)	<i>Allowances</i>	10,000
No. of LG PAC reports discussed by Council	5 (Five reports at District headquarters)	<i>Printing, Stationery, Photocopying and Binding</i>	966
		<i>Travel Inland</i>	4,290
Non Standard Outputs:	Four quarterly reports, minutes of PAC sittings		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,256
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,256
Output: LG Political and executive oversight			
Non Standard Outputs:	Four quartely reports to council at the District headquarters, All government programmes monitored.	<i>Travel Inland</i>	46,750
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	46,750
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	46,750
Output: Standing Committees Services			
Non Standard Outputs:	Four quartely reports to council at the District headquarters	<i>Travel Inland</i>	21,380
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,380
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	21,380

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	<i>Wage Rec't:</i>		362,307
	<i>Non Wage Rec't:</i>		347,099
	<i>Domestic Dev't</i>		0
	<i>Donor Dev't</i>		0
	Total		709,406

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	13 functional HLFOs registered and linked to markets under NAADS. Each Sub-County to come up with atleast one functional HLFO.	<i>General Staff Salaries</i>	254,985
		<i>General Supply of Goods and Services</i>	2,252
		<i>Travel Inland</i>	1,748
		<i>Wage Rec't:</i>	254,985
		<i>Non Wage Rec't:</i>	368
		<i>Domestic Dev't</i>	3,632
		<i>Donor Dev't</i>	0
		Total	258,985

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	13 (Establishment of adoptive research trails and they will be located at Sub-County level i.e. one per Sub-county. Trails will focus on new technologies. Secondly, the district through FM stations will disseminate agricultural advisory tips to farmers and this will be done for six months. Thirdly, the district will also carry out documentation of farmers' activities and this will be done in all the 13 Lower Local Governments.)	<i>Social Security Contributions (NSSF)</i>	2,952
		<i>Travel Inland</i>	7,768
Non Standard Outputs:	Advisory services, farming tips, market information aired through radio for atleast six months.	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	899
		<i>Domestic Dev't</i>	9,821
		<i>Donor Dev't</i>	0
		Total	10,720

Output: Cross cutting Training (Development Centres)

<i>Allowances</i>	3,634
<i>Books, Periodicals and Newspapers</i>	771
<i>Computer Supplies and IT Services</i>	1,500
<i>Printing, Stationery, Photocopying and Binding</i>	2,270
<i>Bank Charges and other Bank related costs</i>	600
<i>Telecommunications</i>	1,200
<i>General Supply of Goods and Services</i>	39,464
<i>Travel Inland</i>	21,078
<i>Fuel, Lubricants and Oils</i>	5,500

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:	<p>4 DARST meetings held, Technical back-stopping on FID by CDO & DCO Quarterly planning/review at district held, annual constituency planning meeting, 1 training meeting for DFF and SNCs on their roles and responsibilities conducted 12 planning meetings with SNCs held and minutes produced, technical audit by district technical audit team facilitated, Quarterly Financial audit by audit department facilitated, 4 DFF planning meetings, 1 per quarter, 2 review meetings of DFF held, 4 consultative meetings held, 4 sets of reports (physical, financial, audit and procurement) submitted to NAADS Secretariat, NAADS Accounts Assistant facilitated 12 times, Senior Accounts Assistant facilitated 12 times, Secretary facilitated while handling NAADS Programme, NAADS vehicle repair and serviced, 4 tyres of NAADS vehicle replaced, 4 printer cartridges procured, 9,500 copies of NAADS documents photocopied, 514 copies of daily news papers procured, 12 subscriptions for internet made, airtime procured 12 times, office stationery procured once, , joint monitoring by district political leaders, technical and farmer representative facilitated on quarterly basis, 4 multi-stake holders innovation platform meetings held at the district, one per quarter. Sensitization of stakeholders on new changes in the implementation of NAADS held. Literature on general market information printed out and circularated</p>	<p><i>Maintenance - Vehicles</i> 6,000 <i>Transfers to Government Institutions</i> 1,242</p>
		<p><i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 13,795 <i>Domestic Dev't</i> 69,464 <i>Donor Dev't</i> 0 Total 83,259</p>

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	13 (Three NAADS releases/funds transferred to 13 Lower Local Governments of Baitambogwe, Imanyiro, Buwaaya, Mpungwe, Bukatube, Wairasa, Busakira, Kigandalo, Bukabooli, Kityerera, Malongo, Jagusi and Mayuge Town Council. The amount transferred to each Local Government will depend on number of parishes especially in terms of technology fund)	NAADS	1,007,969
No. of farmers receiving Agriculture inputs	112 (1120 farmers will receive agricultural inputs across the District)		
No. of farmers accessing advisory services	4800 (4800 will be supported with technologies across the District)		
No. of farmer advisory demonstration workshops	112 (112 Demonstration workshops will be conducted across the District)		

Vote: 535 Mayuge District

Workplan Details

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

Non Standard Outputs: Four quarterly reports on progress of implementation of NAADS activities for funds transferred to LLGs produced and submitted.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,007,969
<i>Donor Dev't</i>	0
Total	1,007,969

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	20 extension workers visited and supervised, 13 s/counties reports produced, Departmental vehicle serviced four times, five tyres procured, 8 workshops/meetings conducted/held	<i>General Staff Salaries</i>	286,926
		<i>Books, Periodicals and Newspapers</i>	360
		<i>Special Meals and Drinks</i>	182
		<i>Printing, Stationery, Photocopying and Binding</i>	503
		<i>Small Office Equipment</i>	2,999
		<i>Bank Charges and other Bank related costs</i>	306
		<i>Telecommunications</i>	344
		<i>Travel Inland</i>	6,653
		<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Maintenance - Vehicles</i>	5,200
		<i>Wage Rec't:</i>	286,926
		<i>Non Wage Rec't:</i>	16,547
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		Total	308,473

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for this financial year)	<i>Books, Periodicals and Newspapers</i>	300
Non Standard Outputs:	All crops AASPs backstopped, 4 statistical summary reports, 12 surveillance & monitoring visits, 52 field inspection visits made, 6 consultative visits, 12 service provider monitoring visits, 4 trainings conducted, 4 quarterly mgt reports	<i>Printing, Stationery, Photocopying and Binding</i>	519
		<i>Telecommunications</i>	357
		<i>General Supply of Goods and Services</i>	20,000
		<i>Travel Inland</i>	7,188
		<i>Fuel, Lubricants and Oils</i>	6,740
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,103
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		Total	35,103

Output: Farmer Institution Development

Non Standard Outputs:	Four training reports on enterprise development, Two training reports on post harvest technologies, Nine groups receive Enterprise grants, 230 poor house holds receive food security grant	<i>Books, Periodicals and Newspapers</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>General Supply of Goods and Services</i>	55,351
		<i>Travel Inland</i>	12,320
		<i>Maintenance - Vehicles</i>	5,600
		<i>Wage Rec't:</i>	0

Vote: 535 Mayuge District

Workplan Details

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

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	78,271
<i>Donor Dev't</i>	0
Total	78,271

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2190 (Cattle 1,460, Goats: 730 in Mayuge Town Council)	<i>Printing, Stationery, Photocopying and Binding</i>	172
No of livestock by types using dips constructed	0 (There no such facility of this nature)	<i>General Supply of Goods and Services</i>	27,000
No. of livestock vaccinated	227400 (16000 cattle treated, 10,000 cattle, 200,000 poultry, 1,400 pets vaccinated.)	<i>Travel Inland</i>	6,446
Non Standard Outputs:	26 demonstrations set up 36 operations, 12 supervisory visits made, 60 livestock traders mobilized in 20 centres	<i>Fuel, Lubricants and Oils</i>	7,280
		<i>Maintenance - Vehicles</i>	700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,598
		<i>Domestic Dev't</i>	27,000
		<i>Donor Dev't</i>	0
		Total	41,598

Output: Fisheries regulation

Quantity of fish harvested	8000 (Lates: 5333 tones, Talapia: 2000 tones, Mukene: 667 tones catches)	<i>Books, Periodicals and Newspapers</i>	360
No. of fish ponds construted and maintained	3 (Three (3) fish ponds to be rehabilitated at Kasookwe in Mpungwe Sub-County)	<i>Printing, Stationery, Photocopying and Binding</i>	438
No. of fish ponds stocked	3 (Three (3) ponds stocked at Kasookwe in Mpungwe Sub-County)	<i>Telecommunications</i>	240
Non Standard Outputs:	three fish cages in Nakalanga, 4 fish cages in Bugoto to be procured and stocked, three fish cages rehabilitated 4 sensitization meetings held with fisher groups, youths and women on IGAs in Jagusi, Malongo, Bukatube s/c and Wairasa, 12 visits to supervise and monitor FEOs & BMU activities conducted in Jaguisi, Bukatube, Wairasa, Bukabooli, Kityerera, Malongo, Baitambogwe and Imanyiro, 6 trainings of BMU committees in fisheries management conducted at Bukatube, wairasa, Kityerera, Bukabooli, Malongo, and Jagusi. 5 basic trainings on fish farming management practices carried out. An inventory of fish farmers in the district carried out. BMU committees sensitized on elections. 4 consultative visits to research institutions & MAAIF headquarters made. Field visits to fish farmers in the disrict carried out	<i>General Supply of Goods and Services</i>	18,000
		<i>Travel Inland</i>	6,657
		<i>Fuel, Lubricants and Oils</i>	7,513
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,208
		<i>Domestic Dev't</i>	18,000
		<i>Donor Dev't</i>	0

Vote: 535 Mayuge District

Workplan Details

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

		<i>Total</i>	33,208
Output: Vermin control services			
No. of parishes receiving anti-vermin services	8 (Parishes around the landing sites)	<i>Printing, Stationery, Photocopying and Binding</i>	220
Number of anti vermin operations executed quarterly	36 (Operations conducted; 6 in jagusi, 6 in Bukatube, 6 in Musubi, 6 in Lwanika, 6 in Bugoto and 6 in Namugongo.)	<i>Travel Inland</i>	3,528
Non Standard Outputs:	13 trainings conducted and at least 400 participants trained and 12 monitoring & follow-up visits executed	<i>Fuel, Lubricants and Oils</i>	2,312
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,060
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,060

Output: Tsetse vector control and commercial insects farm promotion			
No. of tsetse traps deployed and maintained	300 (13 trainings conducted on tsetse fly control, 600 traps deployed in high risk sub counties 13 trainings on apiary conducted to about 200 farmers)	<i>Printing, Stationery, Photocopying and Binding</i>	114
Non Standard Outputs:	No output planned	<i>General Supply of Goods and Services</i>	13,500
		<i>Travel Inland</i>	3,110
		<i>Fuel, Lubricants and Oils</i>	2,376
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,600
		<i>Domestic Dev't</i>	13,500
		<i>Donor Dev't</i>	0
		Total	19,100

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 meetings)	<i>Travel Inland</i>	1,353
		<i>Fuel, Lubricants and Oils</i>	2,727
No of awareness radio shows participated in	4 (NBS,Safari and Baaba FM)		
No of businesses issued with trade licenses	50 (Across the district)		
No of businesses inspected for compliance to the law	50 (Across the district)		
Non Standard Outputs:	No output planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,080
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,080

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	541,911
	<i>Non Wage Rec't:</i>	92,258
	<i>Domestic Dev't</i>	1,252,657
	<i>Donor Dev't</i>	0
	Total	1,886,826

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	306 staff Salaries paid	Allowances	37,034
	Bank accounts maintained	Workshops and Seminars	196,394
	6 reviews meetings held	Staff Training	73,515
	42 health facilities supervised	Computer Supplies and IT Services	1,100
	Disease surveillance done	Special Meals and Drinks	1,320
	computers and printers services	Printing, Stationery, Photocopying and Binding	2,600
	Stationary procured	Bank Charges and other Bank related costs	480
	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, 1 LAP TOP procured,	District PHC wage	1,831,018
		Information and Communications Technology	2,880
		Electricity	1,080
		Water	500
		General Supply of Goods and Services	2,000
		Consultancy Services- Short-term	114,634
		Travel Inland	677,123
		Maintenance - Vehicles	17,911
		Maintenance Other	2,448
		Incapacity, death benefits and funeral expenses	600
		<i>Wage Rec't:</i>	1,831,018
		<i>Non Wage Rec't:</i>	109,459
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	1,022,159
		Total	2,962,636

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	33364 (St.Francis Buluba NGO hospital)	Conditional transfers to NGO Hospitals	160,752
No. and proportion of deliveries conducted in NGO hospitals facilities.	1500 (St.Francis Buluba NGO hospital)		
Number of inpatients that visited the NGO hospital facility	6000 (St.Francis Buluba NGO hospital)		
Non Standard Outputs:	Monthly reports		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	160,752

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
5. Health			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	160,752
Output: NGO Basic Healthcare Services (LLS)			
No. and proportion of deliveries conducted in the NGO Basic health facilities	400 (UDHA maina HC II, Buwaaya HC II, Kyando HC II, Nawampomgo HC II, Mayirinya HC II, Kaluba HC II)	<i>Conditional transfers to Primary Health Care (PHC)- Non wage</i>	40,188
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6500 (Buwaaya HC II, Mayirinya HC II, Kyando HC II, Buyemba HC II, Udh: Maina HC II, Kaluuba HC II, Nawampomgo HC II)		
Number of outpatients that visited the NGO Basic health facilities	24449 (UDHA maina HC II, Buwaaya HC II, Kyando HC II, Nawampomgo HC II, Mayirinya HC II, Buyemba HC II, Kaluba HC II)		
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)		
Non Standard Outputs:	Weekly and monthly reports, Activity reports		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	40,188
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	40,188
Output: Basic Healthcare Services (HCIV-HCII-LLS)			
No. and proportion of deliveries conducted in the Govt. health facilities	9243 (Kigandalo HC IV, Kityerera HC IV, Malongo HCIII, Buwaiswa HCIII, Mayuge HCIII, Baitambogwe HCIII, Wabulungu HCIII)	<i>Conditional transfers to Primary Health Care (PHC)- Non wage</i>	130,717
%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, Kasutaima 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)		

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
5. Health	
Number of outpatients that visited the Govt. health facilities.	418758 (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 Kasutaima HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)
No.of trained health related training sessions held.	0 (N/A)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (N/A)

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 children immunized with Pentavalent vaccine

11139 (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
Kasutaima HCII
Bwalula HCII
Kyoga HCII
Bugulu HCII
Busira HCII
Buyugu HCII
Bugoto HCII
Busala HCII
Wandegeya HCII
Kitovu HCII
Namoni HCII
Bwondha HCII
Jagusi HCII
Sagitu HCII
Masolya HC II)

Number of trained health workers in health centers

(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
Kasutaima HCII
Bwalula HCII
Kyoga HCII
Bugulu HCII
Busira HCII
Buyugu HCII
Bugoto HCII
Busala HCII
Wandegeya HCII
Kitovu HCII
Namoni HCII
Bwondha HCII
Jagusi HCII
Sagitu HCII
Masolya HC II)

Vote: 535 Mayuge District

Workplan Details

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

Number of inpatients that visited the Govt. health facilities.	5212 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC)
Non Standard Outputs:	HMIS periodic reports from Health Facilities

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	130,717
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	130,717

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	6 (Construction of 2-2 stance pitlined latrine with bathroom at Wamulongo and Namalege HC II's Construction of 2 stance pitlined latrines with bathrooms at wabulungu HC III Construction of 4 stance pitlined latrine with bathroom at Malongo H/CIII construction of 4 stance pitlined latrine Busaala H/C II with 2 bathrooms 2 stance pitlatrine constructed at Busuyi HC II)	<i>Conditional transfers for PHC - Development</i>	65,000
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No. of villages which have been declared Open Deafecation Free(ODF)	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>	65,000
<i>Donor Dev't</i>	0
Total	65,000

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Mayuge HC III fenced	<i>Land</i>	16,160
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 16,160
			<i>Donor Dev't</i> 0
			Total 16,160

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0	<i>Non-Residential Buildings</i>	29,000
No of healthcentres constructed	3 (Renovation of Bwondha HCII Renovation of Bugulu HCII Renovation of Jagusi HCII)		
Non Standard Outputs:	Supervision and monitoring reports		
			<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

5. Health

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	29,000
<i>Donor Dev't</i>	0
Total	29,000

Output: Staff houses construction and rehabilitation

No of staff houses constructed	2 (Payment of retention for staff houses at Malongo HC III and Wabulungu HC III)	<i>Residential Buildings</i>	7,922
No of staff houses rehabilitated	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>	7,922
<i>Donor Dev't</i>	0
Total	7,922

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	<i>Non-Residential Buildings</i>	39,269
No of OPD and other wards constructed	1 (Completion of OPD block at Butte HC II)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	39,269
<i>Donor Dev't</i>	0
Total	39,269

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	1,831,018
		<i>Non Wage Rec't:</i>	441,116
		<i>Domestic Dev't</i>	157,351
		<i>Donor Dev't</i>	1,022,159
		Total	3,451,644

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1726 (1726 teachers paid salaries in the 142 Government aided primary schools)	<i>General Staff Salaries</i>	7,374,031
No. of qualified primary teachers	1726 (1726 teachers in the 142 Government aided primary schools)		
Non Standard Outputs:	No output planned		
		<i>Wage Rec't:</i>	7,374,031
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,374,031

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	320 (Across all primary schoools)	<i>Transfers to other gov't units(current)</i>	668,970
No. of student drop-outs	39961 (All UPE schools)		
No. of pupils enrolled in UPE	105603 (UPE funds disbursed to 142 Government aided primary schools.)		
No. of pupils sitting PLE	9000 (In all primary schools in the district)		
Non Standard Outputs:	Not planned for this FY		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	668,970
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	668,970

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	06 (02 Namusenwa, 02 Kabuka, 02 Kasizi)	<i>Other Structures</i>	208,338
No. of classrooms rehabilitated in UPE	06 (06 Musoli)		
Non Standard Outputs:	Not planned for this FY		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	208,338
		<i>Donor Dev't</i>	0
		Total	208,338

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

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for this FY)	<i>Other Structures</i>	56,952
No. of latrine stances constructed	25 (05 Masolya Island, 05 Buyere, 05 BugotoLV, 05 Nango and 05 Mabirizi)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	56,952
		<i>Donor Dev't</i>	0
		Total	56,952

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (Bukibuzi Primary school)	<i>Other Structures</i>	55,612
No. of teacher houses rehabilitated	0 (Payment for completion of teachers houses as planned in FY 2012-13)		
Non Standard Outputs:	No output planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	55,612
		<i>Donor Dev't</i>	0
		Total	55,612

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	18 (Retention for 859 desks supplied to Sagiti, Wandago, Bubinge, Maina, Bukob, Answar, Walukuba, Balita and Namatoke under SFG and provision of desks under LGMSD to Buwanuka, Mwezi, Kabuuka, kasozi, Nawandegeyi, Ballita, Namusenwa, Mutagisa, katonte and Nalwesabula paid)	<i>Furniture and Fixtures</i>	54,000
Non Standard Outputs:	No output planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	54,000
		<i>Donor Dev't</i>	0
		Total	54,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non-teaching staff paid	140 (140 teachers paid salaries in the 6 government aided secondary schools)	<i>General Staff Salaries</i>	1,282,015
No. of students sitting O level	140 (140 teachers paid salaries in the 6 government aided secondary schools)		
No. of students passing O level	0		
Non Standard Outputs:	No output planned		
		<i>Wage Rec't:</i>	1,282,015
		<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>US\$ Thousand</i>
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6. Education

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,282,015

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	12648 (Funds transferd to the 16 USE schools of Bifulubi SS,Bunya SS , Busoga SS, Delta SS , Iganga Star College , Kaluba High school , Kigandalo ss , Kyoga ss , Little Rock SS , Luubu SS, Malongo ss , Sara Ntiro , St John St peters Iguluibi ss, Waitambogwe SS , Wante Muslim)	<i>Transfers to other gov't units(current)</i>	1,560,554
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Non Standard Outputs: No output planned

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,560,554
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,560,554

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	100 (Nkoko technical institute in kityerera subcounty)	<i>General Staff Salaries</i>	932,677
No. Of tertiary education Instructors paid salaries	7 (Seven tutors paid salaries at Nkoko technical institute)	<i>General Supply of Goods and Services</i>	277,924

Non Standard Outputs: No output planned

<i>Wage Rec't:</i>	932,677
<i>Non Wage Rec't:</i>	277,924
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,210,601

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Staff at district headquarters paid salaries, PLE exams examined	<i>General Staff Salaries</i>	49,502
		<i>General Supply of Goods and Services</i>	310,772

<i>Wage Rec't:</i>	49,502
<i>Non Wage Rec't:</i>	310,772
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	360,273

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	40 (All secondary schools)	<i>Printing, Stationery, Photocopying and Binding</i>	523
No. of tertiary institutions inspected in quarter	1 (Nkoko technical institute in Kityerera subcounty)	<i>Travel Inland</i>	27,675
		<i>Fuel, Lubricants and Oils</i>	14,309
No. of inspection reports provided to Council	4 (One report per quarter submitted to the District council)	<i>Maintenance - Vehicles</i>	4,525
		<i>Maintenance Other</i>	1,600

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

No. of primary schools inspected in quarter: **274 (All primary schools in the district)**

Non Standard Outputs: **No output planned**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	48,632
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	48,632

Output: Sports Development services

Non Standard Outputs:	music dance and drama, atheletics held at district, regional and national level	<i>Welfare and Entertainment</i>	3,682
		<i>Special Meals and Drinks</i>	7,600
		<i>Printing, Stationery, Photocopying and Binding</i>	39
		<i>Travel Inland</i>	10,950
			<i>Wage Rec't:</i>
		<i>Non Wage Rec't:</i>	22,271
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,271

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	9,638,225
		<i>Non Wage Rec't:</i>	2,889,122
		<i>Domestic Dev't</i>	374,902
		<i>Donor Dev't</i>	0
		Total	12,902,248

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:	11 staff salaries and allowances for Supervision , Monitoring and evaluation of community infrastructure activities paid for 12 months.	<i>General Staff Salaries</i>	43,310
	Fuel,oils, Lubricants,Supervision Fuel purchased.	<i>Allowances</i>	30,488
	Costs of Electricity,Bankcharges	<i>General Supply of Goods and Services</i>	23,778
	Communication services paid.		
	Stationery, Supply of Computer Accessories paid. Allowances to District Road Committee paid.		
	Compound cleaning services paid.		
	Facilitation of site meetings paid and held.		
	District office operations ie stationery and maintenance of motorcyces for office running piad.		
		<i>Wage Rec't:</i>	43,310
		<i>Non Wage Rec't:</i>	30,488
		<i>Domestic Dev't</i>	23,778
		<i>Donor Dev't</i>	0
		Total	97,576

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	25 (Wabulungu/Kinoni - Nalwesambula, Nakazigo-Lukunyu-Busuyi-Wankonge, Bukizibu T/C - Bumwena Road, Maumu T/c - Maumu BeachRoad (1.5Km), Machaga - Bukoba , Musoma - Kaziru road, musubi - miyanzi road, Wabulungu/Kinoni - Nalwesambula, wainah - Buvuba Swamp , mainha - Mwezi road , Buwaiswa -Kakombo - Bubago road 3.5km , kabuki-Kanukuli Road,)	<i>Transfers to other gov't units(capital)</i>	107,200
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	107,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	107,200

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban	0 (Not Planned)	<i>LG Unconditional grants(current)</i>	79,061
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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

unpaved roads periodically maintained

Length in Km of Urban unpaved roads routinely maintained 11 (Ngobi road, Igamba road, Kyebando road, Lameka road, Mulema road, Kabangala road, Ndagano road, Kabanda road)

Non Standard Outputs: Not Planned

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	79,061
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	79,061

Output: District Roads Maintenance (URF)

No. of bridges maintained 0 (Not planned) *LG Conditional grants(current)* 513,094

Length in Km of District roads periodically maintained 29 (Kityerera-Kibungo 10.5km, Mayuge-Isikiro 8km, Bumwena-Namoni 16km)

Length in Km of District roads routinely maintained 236 (Baitambogwe-Mbaale, Kigandalo-Wambete, Busuyi-Misoli-Busalamu-wairasa, Bumwena-namoni, Kityerera-Kibungo, Mayuge-Isikiro, Bugadde-Bukoba, luubu-Masaka, kaluba-Luubu, Bukatabira-kabuka, wainha-Buluba, isikiro-kabayingire, Girigiri-Buwaya, Mpungwe-Kyoga, bugadde-Kikolkoli-Maumu, Nsango-Bulondo-Mpugwe, Buyemba-mugeri-Bubalagala, Bufulubi Bukalema, Kyankuzi-Igeyero, luyira-Mbaale, Ndongwe-Bugoto, Buwaya-Mpungwe, Kigandalo-Busira, Ikulwe-Lwanika)

Non Standard Outputs: Not planned

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	513,094
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	513,094

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Second phase of the administration block constructed *Other Structures* 36,292

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	36,292
<i>Donor Dev't</i>	0
<i>Total</i>	36,292

Output: Specialised Machinery and Equipment

Non Standard Outputs: 3-motorcycles, 4-tipperlorries, 2-pickup doublecabins, 1-motograder, 1-traxcavator maintained. *Non-Residential Buildings* 45,555

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	45,555
<i>Domestic 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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US\$ Thousand

7a. Roads and Engineering

		<i>Donor Dev't</i>	0
		<i>Total</i>	45,555
Output: Rural roads construction and rehabilitation			
Length in Km. of rural roads constructed	180 (Rehabilitation of Isoola-Namisu road , Mabirizi-Busakira-Wambete road , Wambete-Mailli road, Busenda-Bukunja-Mabirizi road , Kaluba-Bulidha-Bubinge road, Namahidi-Bukango-Nago road , Bulyangada-Nakitwalo road. Katuba-wandegeya road , Lutale-Bugoya road, Wandegeya Igunda-Lutale road , Buluba-Namagara road , Musita-Buluba road Bugodi A-Bugodi P/S-Nabalongo, Kyankuzi-Nalwesabula-Igeyero. Baitambogwe SC-Buvuba-Wainha B , Katuba-Nenda-Bulidi-Igunda-Kikandwa-Lutale , Bukoba-Namalere-Mashaga-Bukuku , Bukatabira-Namavundu TC, Bukatabira-Bulubude Malongo, Kaluba-Namwoba-Kityerera(Nkoko TI) , Bubali-Maleka-Busuyi-Nakazigo Goori-Kaziru-Jagusi PS-Mubembe beach , Kaziru-Musoma , Musoma-Busabaala , Matovu-Buyugu-Kibuye , Kinawambuzu-Buyugu TC-Nabyama , Lwanika-Kapaluko , Buyemba-kabuki Luubu PS, Bukatube-Lukindu-Wamondo-Bufuta , Mugeru-Bubalagala-Buyemba)	<i>Other Structures</i>	5,183,646
Length in Km. of rural roads rehabilitated	0 (Not planned)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,183,646
		<i>Donor Dev't</i>	0
		<i>Total</i>	5,183,646

Vote: 535 Mayuge District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	One motorvehicle and 3 motorcycles serviced and repaired, 20 reams of photocopying papers procured and 3000 photocopies made, Subscription for internet made, Bankcharges for twelve month paid, 12 meetings/workshops attended. Four reports of updated data on water sources produced, salaried paid to 3 staff of the sector. Electricity bills paid for twelve months, one assesment report generated	<i>General Staff Salaries</i> <i>Allowances</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i> <i>Electricity</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	22,191 6,127 2,322 1,500 582 2,400 600 7,832 4,000 5,177 <i>Wage Rec't:</i> 22,191 <i>Non Wage Rec't:</i> 1,000 <i>Domestic Dev't</i> 29,539 <i>Donor Dev't</i> 0 Total 52,730
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Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (One meeting each quarter at bettys restaurant Mayuge)	<i>Allowances</i> <i>Fuel, Lubricants and Oils</i>	30,878 8,977
No. of sources tested for water quality	224 (water sources tested for water quality at all the new sources)		
No. of supervision visits during and after construction	12 (04 District Water Supply and Sanitation Coordination Committee meetings held, 04 Quartely Joint Hand pump Mechanics HPM and Social Mobilisers Meetings held, 12 monthly DWO Meetings held, 12 Construction supervision visits made, 12 Inspection and monitoring visits to water sources after construction made)		
No. of water points tested for quality	224 (Selected water sources in the 12 subcounties)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Four public notices displayed with financial information for all quarters)		
Non Standard Outputs:	No output planned		
		<i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	0 0 39,854 0 Total 39,854

Output: Support for O&M of district water and sanitation

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned)	<i>Allowances</i> <i>Fuel, Lubricants and Oils</i>	9,880 2,000
No. of public sanitation sites rehabilitated	0 (Not planned)		

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

No. of water points rehabilitated	18 (29 water user committees supported, follow up visits made at 60 water sources)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	82 (Across the district)
Non Standard Outputs:	Not planned

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,880
<i>Donor Dev't</i>	0
Total	11,880

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	47 (47 water user committees to be formed all the new water sources)	<i>Allowances</i>	19,700
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	<i>Fuel, Lubricants and Oils</i>	6,000
No. of water user committees formed.	47 (To be formed at the new water sourcesn)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	41 (Sensitisation of communities to fulfil critical requirements at 29 new water sources carried out 29 new Water User committees established 29 WUC trained on O&M, Gender, Participatory Planning and Participatory Monitoring at 29 new water sources Baseline survey carried out at 29 new water sources. 08 Drama shows promoting water, sanitation and good hygiene practices held. 33 Radio spots for promoting water, sanitation and good hygiene practices aired. 29new water sources Commisioned.)		
No. of water and Sanitation promotional events undertaken	29 (Sensitise communities to fulfil critical requirements at 29 new water sources Establishing Water User Committees at 29 new water sources Training WUC, communities on O&M, Gender, Participatory Planning and Participatory Monitoring at 29 new water sources Baseline survey at 29 new water sources Drama shows promoting water, sanitation and good hygiene practices Radio for promoting water, sanitation and good hygiene practices Commisioning of Water and sanitation Facilities)		
Non Standard Outputs:	Not planned		

<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>US\$ Thousand</i>	
7b. Water			
		<i>Domestic Dev't</i>	25,700
		<i>Donor Dev't</i>	0
		Total	25,700
Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	One baseline survey report One report on community meetings and followups 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	<i>Travel Inland</i>	21,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	21,000
3. Capital Purchases			
Output: Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (Hand Dug Shallow wells, 01 Buwaya 01 kigandalo, 1 Baitambogwe 02 Busakira 01 and Imanyiro 1, Mpungwe 01)	<i>Other Structures</i>	43,896
Non Standard Outputs:	No output planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	43,896
		<i>Donor Dev't</i>	0
		Total	43,896
Output: Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	24 (Borehole Drilling, Casting and Installation (01 Baitambogwe, 02 Wairasa, 02 Buwaya, 02 Mpugwe, 02 Imanyiro, 02 Bukatube, 03 Kigandalo, 03 Bukabooli, 03 Kityerera, 01 Busakira and 03 malongo))	<i>Other Structures</i>	585,180
No. of deep boreholes rehabilitated	18 ((01 Baitambogwe, 01 Wairasa, 02 Buwaya, 02 Mpugwe, 02 Imanyiro, 01 Bukatube, 03 Kigandalo, 03 Bukabooli, 01 Kityerera, 01 Busakira and 01 malongo))		
Non Standard Outputs:	No output planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	585,180
		<i>Donor Dev't</i>	0
		Total	585,180

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>	65,501
	<i>Non Wage Rec't:</i>	797,398
	<i>Domestic Dev't</i>	5,979,765
	<i>Donor Dev't</i>	0
	Total	6,842,664

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries paid for all staff of the Natural resources office One motorvehicle repaired and serviced and in good running condition, Bank charges paid,stationary prouced	General Staff Salaries	67,079
		Allowances	752
		Printing, Stationery, Photocopying and Binding	1,000
		Bank Charges and other Bank related costs	283
		Travel Inland	3,001
		Fuel, Lubricants and Oils	315
		Maintenance - Vehicles	982
		<i>Wage Rec't:</i>	67,079
		<i>Non Wage Rec't:</i>	6,333
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	73,412

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (No information)	Medical and Agricultural supplies	50,000
Area (Ha) of trees established (planted and surviving)	6 (6 acres planted with fruit trees(orange) out of the 2000 provided to govermet institutiom (primary schools , health ceters ad administrative uits) for planting,)		
Non Standard Outputs:	No output planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	50,000
		<i>Donor Dev't</i>	0
		Total	50,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	12 (community sensitization of commuties on wetland issues I all subcounties)	Allowances	1,240
		Printing, Stationery, Photocopying and Binding	98
Non Standard Outputs:	No output planned	Fuel, Lubricants and Oils	335
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,673
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
			Total
			1,673
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	0 (No output planned)	<i>Allowances</i>	770
No. of Wetland Action Plans and regulations developed	9 (formulation of community based wetland mangement plans in bukatube, jaguzi,malongo,imanyiro,and buwaya)	<i>Printing, Stationery, Photocopying and Binding</i>	96
		<i>Fuel, Lubricants and Oils</i>	1,334
Non Standard Outputs:	No output planned		
			<i>Wage Rec't:</i>
			0
			<i>Non Wage Rec't:</i>
			2,200
			<i>Domestic Dev't</i>
			0
			<i>Donor Dev't</i>
			0
			Total
			2,200
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	12 (community sensitizationmeetings on agro forestry held in all subcounties)	<i>Travel Inland</i>	1,098
Non Standard Outputs:	No output planned		
			<i>Wage Rec't:</i>
			0
			<i>Non Wage Rec't:</i>
			1,098
			<i>Domestic Dev't</i>
			0
			<i>Donor Dev't</i>
			0
			Total
			1,098
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	12 (12 monitoring and compliance surveys underten to check compliance of projects with existing laws In the subcounties of Buwaya, Mpungwe, Kigndalo, Bukabooli, Imanyiro, Bukatube, Malongo, Jagusi, Kityerera, Busakira, Baitambogwe, Wairasa, Mayuge Tc)	<i>Travel Inland</i>	6,008
Non Standard Outputs:	No output planned		
			<i>Wage Rec't:</i>
			0
			<i>Non Wage Rec't:</i>
			3,008
			<i>Domestic Dev't</i>
			3,000
			<i>Donor Dev't</i>
			0
			Total
			6,008
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	4 (distrin land identified,land inspections caried out,land activities supervised,certification stationary procured,area land committee trained,district land surveyed and registered,(lock ups and other government lands)23 parcels of land surveyed in imanyiro,area land committee meeting s facilitated,land board meetings facilitated,lands activities supervised and monitored at both subcounty and district,office operation costs met,vehicle repaired and maintained.)	<i>Allowances</i>	15,642
		<i>Printing, Stationery, Photocopying and Binding</i>	10,644
		<i>General Supply of Goods and Services</i>	20,728
		<i>Travel Inland</i>	5,024
		<i>Fuel, Lubricants and Oils</i>	1,680
		<i>Maintenance - Vehicles</i>	4,000
Non Standard Outputs:	No output planned		
			<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

8. *Natural Resources*

<i>Non Wage Rec't:</i>	57,718
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	57,718

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	67,079
	<i>Non Wage Rec't:</i>	72,030
	<i>Domestic Dev't</i>	53,000
	<i>Donor Dev't</i>	0
	Total	192,109

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	14 staff paid salaries	<i>General Staff Salaries</i>	102,420
	News papers procured every day	<i>Welfare and Entertainment</i>	584
	1 flash disk procured and assorted items to run the office procured	<i>Printing, Stationery, Photocopying and Binding</i>	571
		<i>Travel Inland</i>	5,116
		<i>Wage Rec't:</i>	102,420
		<i>Non Wage Rec't:</i>	2,878
		<i>Domestic Dev't</i>	3,393
		<i>Donor Dev't</i>	0
		Total	108,691

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (In the twelve subcounties and one town council)	<i>Allowances</i>	12,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
Non Standard Outputs:	3 talk shows held	<i>General Supply of Goods and Services</i>	40,000
	42 FAL classes supported with materials	<i>Travel Inland</i>	7,814
	460 poor households identified and selected (gender) for support	<i>Fuel, Lubricants and Oils</i>	10,000
	440 FAL learners tested on proficiency	<i>Maintenance - Vehicles</i>	1,400
	92 FAL instructors and household mentors facilitated		
	4 quarterly supervision visits conducted		
	4 monitoring and supervision visits conducted		
	4 Quarterly reports conducted		
	4 Sub-counties supported /reports submitted		
	2 motorcycle maintained		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,238
		<i>Domestic Dev't</i>	68,976
		<i>Donor Dev't</i>	0
		Total	74,214

Output: Adult Learning

No. FAL Learners Trained	2000 (2000 learners examined)	<i>Allowances</i>	15,806
Non Standard Outputs:	150 instructors paid allowances, 1 meeting held quarterly	<i>Welfare and Entertainment</i>	400
		<i>Special Meals and Drinks</i>	660
		<i>Printing, Stationery, Photocopying and Binding</i>	350

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
		<i>General Supply of Goods and Services</i>	2,580
		<i>Travel Inland</i>	39,775
		<i>Fuel, Lubricants and Oils</i>	833
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,629
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	39,775
		Total	60,404
Output: Gender Mainstreaming			
Non Standard Outputs:	18 community activists trained for 3 days	<i>Allowances</i>	7,585
	1 refresher training to Cas	<i>Welfare and Entertainment</i>	75
	1 stake holders meeting held every quarter	<i>Special Meals and Drinks</i>	1,075
	1 awareness campaign held every quarter on Identification of community activists on VAW and HIV	<i>Printing, Stationery, Photocopying and Binding</i>	391
	Conduct 3 days training of Cas	<i>Telecommunications</i>	285
	Community asset mapping	<i>General Supply of Goods and Services</i>	3,280
	Quartely stakeholders meeting	<i>Travel Inland</i>	2,729
	Awareness raising about VAW & HIV	<i>Fuel, Lubricants and Oils</i>	1,145
	Refresher training for CAS		
	Annual 16 days of activism campaign		
	GBV coordination committee meetings		
	Establishment of GBV data base		
	Annual 16 days of activism campaign		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,729
		<i>Donor Dev't</i>	13,836
		Total	16,565
Output: Support to Youth Councils			
No. of Youth councils supported	10 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)	<i>Allowances</i>	3,716
		<i>Special Meals and Drinks</i>	790
		<i>Printing, Stationery, Photocopying and Binding</i>	71
Non Standard Outputs:	Youth groups informed on IGAs and demanding for services and also sensitising the general community on the need for involvement in all programmes.	<i>Telecommunications</i>	52
		<i>General Supply of Goods and Services</i>	3,160
		<i>Fuel, Lubricants and Oils</i>	302
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,091
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,091
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	200 (Distributed to PWDs from all the twelve subcounties and one Town council, 4 supervision reports, 1 PWD office supported, 8 PWD council meeting at district level, 16 PWD groups evaluated and support Imanyiro, bukatube, wairasa malongo, busakira, jagusi, kigandalo, bukabooli	<i>Allowances</i>	5,082
		<i>Special Meals and Drinks</i>	150
		<i>Printing, Stationery, Photocopying and Binding</i>	83
		<i>General Supply of Goods and Services</i>	35,350
		<i>Fuel, Lubricants and Oils</i>	1,221

Vote: 535 Mayuge District

Workplan Details

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

Non Standard Outputs:	and buwaya sub counties) 3 people from 10 groups trained in IGAs and 13 sub counties supervised on PWD activities. 36 proposals evaluated on potential to handle projects. 15 groups supported with inputs. 12 groups assessed and given technical assistance	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 41,886 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 41,886
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Output: Reprerentation on Women's Councils

No. of women councils supported	7 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)	<i>Allowances</i> 7,252 <i>Special Meals and Drinks</i> 300 <i>Printing, Stationery, Photocopying and Binding</i> 109 <i>Fuel, Lubricants and Oils</i> 430	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 8,091 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 8,091
Non Standard Outputs:	3 representatives from 20 groups will be trained in IGAs 1 council and executive meetings sitting quarterly, 7 sub county women groups supported financially		

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	6 community mobilisation campaigns held in six villages 16 community workers re trained in their roles and responsibilities. CDD funds transferred to beneficiary CDD groups	<i>LG Conditional grants(current)</i> 113,416	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 113,416 <i>Donor Dev't</i> 0 <i>Total</i> 113,416
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Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	102,420
	<i>Non Wage Rec't:</i>	86,814
	<i>Domestic Dev't</i>	188,515
	<i>Donor Dev't</i>	53,611
	Total	431,359

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	20 reports, 1 vehicle repaired and serviced, 5 computers repaired and serviced at district head quarters, 4 sub counties facilitated, 1 motorcycle serviced, advertisement for DLSP projects conducted.	<i>General Staff Salaries</i>	30,773
		<i>Advertising and Public Relations</i>	2,087
		<i>Workshops and Seminars</i>	22,146
		<i>Computer Supplies and IT Services</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	6,044
		<i>Bank Charges and other Bank related costs</i>	1,219
		<i>General Supply of Goods and Services</i>	29,203
		<i>Travel Inland</i>	12,825
		<i>Fuel, Lubricants and Oils</i>	10,000
		<i>Wage Rec't:</i>	30,773
		<i>Non Wage Rec't:</i>	13,859
		<i>Domestic Dev't</i>	41,154
		<i>Donor Dev't</i>	31,010
		Total	116,796

Output: District Planning

No of qualified staff in the Unit	3 (District head quarters)	<i>General Supply of Goods and Services</i>	63,929
No of Minutes of TPC meetings	12 (One set of minutes each every month)	<i>Travel Inland</i>	5,000
No of minutes of Council meetings with relevant resolutions	7 (Sets of minutes for the seven council sessions planned)		
Non Standard Outputs:	13 Lower local levels development plans, 1 BFP at DHQs, 1 annual work plan and Budget at DHQs, 20 reports prepared at DHQs, 1 performance contract form B		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	63,929
		<i>Donor Dev't</i>	0
		Total	68,929

Output: Statistical data collection

Non Standard Outputs:	9 departments at district head quarters, 13 sub county head quarters, 425 villages	<i>Travel Inland</i>	12,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000

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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10. Planning

<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	0
Total	12,000

Output: Demographic data collection

Non Standard Outputs:	Population action plan rolled in 13 LLGs, population and development issues integrated in 14 development plans, 260 youth leaders sensitised on HIV/AIDS	<i>Travel Inland</i>	41,284
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 41,284
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 41,284

Output: Project Formulation

Non Standard Outputs:	120 bid documents for 60 projects including sub county activities, 40 environmental screening forms filled	<i>Travel Inland</i>	8,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 8,000
			<i>Donor Dev't</i> 0
			Total 8,000

Output: Management Information Systems

Non Standard Outputs:	procurement of 3 laptop computers	<i>General Supply of Goods and Services</i>	7,500
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 7,500
			<i>Donor Dev't</i> 0
			Total 7,500

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	12 quarterly monitoring visits in all 13 sub counties, 28 quarterly reports, LOAS results, internal assessment report	<i>Travel Inland</i>	7,233
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 7,233
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 7,233

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Resource center renovated,	<i>Other Structures</i>	7,000
			<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: Furniture and Fixtures (Non Service Delivery)

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:	Executive furniture for council hall procured	<i>Furniture and Fixtures</i>	15,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	15,000

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	30,773
	<i>Non Wage Rec't:</i>	71,376
	<i>Domestic Dev't</i>	150,583
	<i>Donor Dev't</i>	31,010
	Total	283,742

Workplan Details

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

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	<i>General Staff Salaries</i>	35,152
		<i>Subscriptions</i>	1,248
		<i>Maintenance - Vehicles</i>	2,053
		<i>Wage Rec't:</i>	35,152
		<i>Non Wage Rec't:</i>	3,301
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	38,452

Output: Internal Audit

No. of Internal Department Audits	4 (32 health units audited 170 primary and secondary audited 12 sub counties audited, all road works inspected water activities inspected, ocal revenue centers inspected, Special investigation carried out)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel Inland</i>	14,016
		<i>Fuel, Lubricants and Oils</i>	1,801
Date of submitting Quaterly Internal Audit Reports	31/07/2013 (Four qurtely audit reports submitted)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,817
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,817

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> 35,152
	<i>Non Wage Rec't:</i> 20,118
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 55,269

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>		1,350,000.57
Sector: Agriculture				82,438.68
<i>LG Function: Agricultural Advisory Services</i>				<i>82,438.68</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,438.68
LCII: Not Specified				
Baitambogwe		Conditional Grant for NAADS	263329 NAADS	82,438.68
<i>Lower Local Services</i>				
Sector: Works and Transport				753,654.30
<i>LG Function: District, Urban and Community Access Roads</i>				<i>753,654.30</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				739,554.30
LCII: Bute				
DLSP Rehabilitation of Kyankuzi-Nalwesabula-Igeyero		Other Transfers from Central Government	231007 Other	56,700.00
DLSP Rehabilitation of Bugodi A-Bugodi P/S-Nabalongo		Other Transfers from Central Government	231007 Other	72,000.00
LCII: Katonte				
DLSP Rehabilitation of Isoola-Namisu road		Other Transfers from Central Government	231007 Other	128,196.60
Rehabilitation of Katuba-DLSP Nenda-Bulidi-Igunda-Kikandwa-Lutale		Other Transfers from Central Government	231007 Other	90,000.00
Rehabilitation of DLSP Baitambogwe SC-Buvuba-Wainha B		Other Transfers from Central Government	231007 Other	23,400.00
LCII: Lugolole				
DLSP Rehabilitation of Buluba-Namagara road		Other Transfers from Central Government	231007 Other	84,612.68
DLSP Rehabilitation of Musita-Buluba road		Other Transfers from Central Government	231007 Other	48,400.80
LCII: Mulingirire				
DLSP Rehabilitation of Lutale-Bugoya road		Other Transfers from Central Government	231007 Other	236,244.23
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				14,100.00
LCII: Bute				
Routine labour maintainance of baitambogwe-Mbaale 8.km		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,860.00
LCII: Lugolole				
Routine labour maintainance of wainha-Buluba 8.4 km		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,040.00

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: Mulingirire				
Routine labour maintainance of Kyankuzi-Igeyero 7km		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,200.00
<i>Lower Local Services</i>				
Sector: Education				275,378.95
LG Function: Pre-Primary and Primary Education				72,045.26
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				72,045.26
LCII: Bute				
Nalwesambula	Nalwesambula	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	4,155.60
Igeyero	Igeyero Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,440.67
Bute	Bute Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,530.25
Mukuta	Mukuta	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,439.78
Mugeya	Mugeya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,863.31
LCII: Katonte				
Katonte	Katonte Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,465.12
Buluba	Buluba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	12,561.84
LCII: Lugolole				
Lugolole	Lugolole	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,676.84
Nabalongo	Nabalongo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,964.67
Mbirizi	Mbirizi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,173.72
Baitambogwe Ps	Wainha Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,911.23
LCII: Mulingirire				
Musita COU	Musita	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,079.59
Musita PS	Musita	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,774.63

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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)
Mulingirire	Mulingirire	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,181.84
St Matayo	Namusenwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,826.20
<i>Lower Local Services</i>				
LG Function: Secondary Education				203,333.69
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				203,333.69
LCII: Bute				
Wante Muslim	Wante	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	20,643.33
LCII: Lugolole				
Waitambogwe SS	Waitambogwe	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	82,516.65
Hill side ss		Conditional Grant to SFG	263104 Transfers to other gov't units(current)	26,790.00
Busoga SS	Musita	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	73,383.71
<i>Lower Local Services</i>				
Sector: Health				208,192.72
LG Function: Primary Healthcare				208,192.72
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				39,269.00
LCII: Bute				
Copletion of OPD block at Butte HC II		Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	39,269.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				160,751.70
LCII: Katonte				
St. Francis Hospital Buluba		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	160,751.70
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,172.02
LCII: Bute				
Butte HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,500.00
LCII: Lugolole				
Baitambogwe HC III		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,172.02
LCII: Mulingirire				

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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)
Namusenwa HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,500.00
<i>Lower Local Services</i>				
Sector: Water and Environment				30,335.93
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>30,335.93</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				7,315.93
LCII: Mulingirire				
Construction of one shallowwell in baitambogwe		Conditional transfer for Rural Water	231007 Other	7,315.93
Output: Borehole drilling and rehabilitation				23,020.00
LCII: Bute				
Construction of 01 borehole in Baitambogwe		Conditional transfer for Rural Water	231007 Other	18,720.00
LCII: Mulingirire				
Rehabilitation of 01 borehole		Conditional transfer for Rural Water	231007 Other	4,300.00
<i>Capital Purchases</i>				
LCIII: Bukabooli		<i>LCIV: Bunya</i>		1,574,424.79
Sector: Agriculture				162,718.39
<i>LG Function: Agricultural Advisory Services</i>				<i>162,718.39</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				162,718.39
LCII: Not Specified				
Malongo		Conditional Grant for NAADS	263329 NAADS	81,359.19
Bukabooli		Conditional Grant for NAADS	263329 NAADS	81,359.19
<i>Lower Local Services</i>				
Sector: Works and Transport				1,146,810.81
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,146,810.81</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				1,146,810.81
LCII: Bukabooli				
CAIP Bukabooli		Other Transfers from Central Government	231007 Other	573,405.41
LCII: Buyugu				
CAIP Kinawambuzu- Buyugu TC-Nabyama		Other Transfers from Central Government	231007 Other	220,540.54
LCII: Matovu				
CAIP Matovu- Buyugu-Kibuye		Other Transfers from Central Government	231007 Other	352,864.87
<i>Capital Purchases</i>				
Sector: Education				178,647.59
<i>LG Function: Pre-Primary and Primary Education</i>				<i>79,355.58</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)				79,355.58
LCII: Bugoto				
Bugoto P/S	Bugoto	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,382.76
Butumbula	Butumbula Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,485.91
Musubi COG	Musubi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,516.69
Bugoto LV	Bugoto Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,516.69
Nakasuwa	Nakasuwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,833.42
LCII: Bugumiya				
Bugumiya	Bugumiya Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,079.59
LCII: Bukabooli				
Baligasima	Baligasima Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,066.92
LCII: Mairinya				
Kasozi	kasozi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,990.90
Mayirinya COG	Mayirinya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,888.65
Mayirinya Moslem	Mayirinya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	969.22
Nabyama	Nabyama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,588.15
Kinawambuzi	Kinawambuzi	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,762.85
Buyugu	Buyugu	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	6,360.10
Lwandra	Lwandra	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,343.86
Busira	Busira Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,505.80
LCII: Matovu				

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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)
Kalagala	Kalagala Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,313.97
Matovu	Matovu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,275.97
Bukabooli	Buakabooli Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,474.13
<i>Lower Local Services</i>				
LG Function: Secondary Education				99,292.01
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				99,292.01
LCII: Bukabooli				
Bukabooli seed school		Conditional Grant to SFG	263104 Transfers to other gov't units(current)	23,122.80
LCII: Matovu				
Kigandalo ss	Kigandalo	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	76,169.21
<i>Lower Local Services</i>				
Sector: Health				17,188.00
LG Function: Primary Healthcare				17,188.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,574.00
LCII: Mairinya				
Mayirinya HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	6,412.00
LCII: Matovu				
Nawanpomgo HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	6,162.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,614.00
LCII: Bugoto				
Bugoto HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,542.00
LCII: Bukabooli				
Busira HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,542.00
LCII: Buyugu				
Buyugu HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,530.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Water and Environment				69,060.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>69,060.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				69,060.00
LCII: Bukabooli				
Construction of 03 in boreholes in Bukabooli		Conditional transfer for Rural Water	231007 Other	56,160.00
LCII: Mairinya				
Rehabilitation of 03 boreholes		Conditional transfer for Rural Water	231007 Other	12,900.00
<i>Capital Purchases</i>				
LCIII: Bukatube		<i>LCIV: Bunya</i>		952,891.16
Sector: Agriculture				75,011.69
<i>LG Function: Agricultural Advisory Services</i>				<i>75,011.69</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				75,011.69
LCII: Not Specified				
Bukatube		Conditional Grant for NAADS	263329 NAADS	75,011.69
<i>Lower Local Services</i>				
Sector: Works and Transport				695,060.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>695,060.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				680,000.00
LCII: Buyemba				
CAIP Muger-Bubalagala-Buyemba		Other Transfers from Central Government	231007 Other	209,513.51
CAIP Buyemba-kabuki-Luubu PS		Other Transfers from Central Government	231007 Other	154,378.38
LCII: Lwanika				
CAIP Lwanika-Kapaluko		Other Transfers from Central Government	231007 Other	169,081.08
LCII: Mauta				
CAIP Bukatube-Lukindu-Wamondo-Bufuta		Other Transfers from Central Government	231007 Other	147,027.03
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				15,060.00
LCII: Buyemba				
Routine labour maintainance of Buyemba-Muger-Bubalagala-Bukasero 11.4km		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,840.00
LCII: Lwanika				
Routine labour maintainance of Ikulwe-Lwanika 13.7km		Other Transfers from Central Government	263101 LG Conditional grants(current)	8,220.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Education				137,577.47
LG Function: Pre-Primary and Primary Education				44,482.71
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,482.71
LCII: Buyemba				
Mugeri	Mugere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,890.44
Nabeta	Nabeta	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,833.42
Luubu	Luubu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,842.44
LCII: Lwanika				
Lukindu	Lukindu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,542.92
Lwanika	Lwanika	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,803.54
Bukaleba	Bukaleba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,977.34
LCII: Mauta				
Kabuki	Kabuki Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,212.62
Mbirabira	Mbirabira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,380.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				93,094.76
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				93,094.76
LCII: Buyemba				
Luubu SS	Luubu	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	93,094.76
<i>Lower Local Services</i>				
Sector: Health				3,502.00
LG Function: Primary Healthcare				3,502.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,502.00
LCII: Bukaleba				
Bukalleba HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,500.00
LCII: Lwanika				

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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)
Bukatube HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,002.00
<i>Lower Local Services</i>				
Sector: Water and Environment				41,740.00
LG Function: Rural Water Supply and Sanitation				41,740.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				41,740.00
LCII: Lwanika				
Construction of 02 boreholes in Bukatube		Conditional transfer for Rural Water	231007 Other	37,440.00
LCII: Mbirabira				
Rehabilitation of 01 borehole		Conditional transfer for Rural Water	231007 Other	4,300.00
<i>Capital Purchases</i>				
LCIII: Busakira		LCIV: Bunya		1,444,737.55
Sector: Agriculture				75,011.69
LG Function: Agricultural Advisory Services				75,011.69
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				75,011.69
LCII: Not Specified				
Busakira		Conditional Grant for NAADS	263329 NAADS	75,011.69
<i>Lower Local Services</i>				
Sector: Works and Transport				1,109,704.50
LG Function: District, Urban and Community Access Roads				1,109,704.50
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				1,109,704.50
LCII: Butangala				
DLSP Rehabilitation of Busenda-Bukunja- Mabirizi road		Other Transfers from Central Government	231007 Other	61,202.93
LCII: Kaluba				
DLSP Rehabilitation of Mabirizi-Busakira- Wambete road		Other Transfers from Central Government	231007 Other	368,420.33
Rehabilitation of DLSP Wandegeya- Igunda-Lutale road		Other Transfers from Central Government	231007 Other	236,244.23
DLSP Rehabilitation of Katuba-wandegeya road		Other Transfers from Central Government	231007 Other	107,995.13
DLSP Rehabilitation of Kaluba-Bulidha- Bubinge road		Other Transfers from Central Government	231007 Other	266,490.53
LCII: Wambete				
DLSP Rehabilitation of Wambete-Mailli road		Other Transfers from Central Government	231007 Other	69,351.37
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				189,669.50
LG Function: Pre-Primary and Primary Education				99,898.64
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				38,000.00
LCII: Kaluba				
Construction of 2 classroom at Nawandegeyi P/S	Sagitu	Conditional Grant to SFG	231007 Other	38,000.00
Output: Latrine construction and rehabilitation				15,440.00
LCII: Wambete				
Construction of 5 stance latrine at mabirizi P/S	Balita	Conditional Grant to SFG	231007 Other	15,440.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,458.64
LCII: Butangala				
Namisu	Namisu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,889.54
Kasoozi	Kasoozi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,330.68
LCII: Kaluba				
Mabirizi	Mabirizi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,656.94
Butangala	Butangala Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,162.83
Bubali	Bubali Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,870.54
Kaluba	Kaluba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,195.40
LCII: Maumu				
Busera	Busera Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,961.01
Wambete	Wambete	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,012.58
Busala	Busaala Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,379.11
<i>Lower Local Services</i>				
LG Function: Secondary Education				89,770.86
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				89,770.86
LCII: Kaluba				

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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)
Kaluba High school	kaluba	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	89,770.86
<i>Lower Local Services</i>				
Sector: Health				21,295.93
LG Function: Primary Healthcare				21,295.93
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,195.93
LCII: Kaluba				
Kaluuba Hc II		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	8,195.93
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,600.00
LCII: Bukunja				
Busaala HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,600.00
Output: Standard Pit Latrine Construction (LLS.)				11,500.00
LCII: Bukunja				
Busaala HC II		LGMSD (Former LGDP)	263331 Conditional transfers for PHC - Development	11,500.00
<i>Lower Local Services</i>				
Sector: Water and Environment				49,055.93
LG Function: Rural Water Supply and Sanitation				49,055.93
<i>Capital Purchases</i>				
Output: Shallow well construction				7,315.93
LCII: Butangala				
Construction of one shallowwell in Busakira		Conditional transfer for Rural Water	231007 Other Rural Water	7,315.93
Output: Borehole drilling and rehabilitation				41,740.00
LCII: Kaluba				
Construction of 02 boreholes in Busakira		Conditional transfer for Rural Water	231007 Other Rural Water	37,440.00
LCII: Wambete				
Rehabilitation of 01 borehole		Conditional transfer for Rural Water	231007 Other Rural Water	4,300.00
<i>Capital Purchases</i>				
LCIII: Buwaya		LCIV: Bunya		663,328.77
Sector: Agriculture				75,011.69
LG Function: Agricultural Advisory Services				75,011.69
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				75,011.69
LCII: Not Specified				
Buwaaya		Conditional Grant for NAADS	263329 NAADS	75,011.69
<i>Lower Local Services</i>				
Sector: Works and Transport				219,927.60

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District, Urban and Community Access Roads</i>				219,927.60
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				210,327.60
LCII: Kabayingire				
DLSP Rehabilitation of Bulyangada-Nakitwalo road		Other Transfers from Central Government	231007 Other	154,546.88
DLSP Rehabilitation of Bubali-Maleka-Busuyi-Nakazigo		Other Transfers from Central Government	231007 Other	55,780.73
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				9,600.00
LCII: Buwaiswa				
Routine labour maintainance of Girigiri-Buwaaya 9km		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,400.00
LCII: Isikiro				
Routine labour maintainance of Isikiro-Kabayingire 7km		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,200.00
<i>Lower Local Services</i>				
Sector: Education				305,683.55
<i>LG Function: Pre-Primary and Primary Education</i>				45,093.03
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,440.00
LCII: Buwaiswa				
Construction of 5 stance latrine at Buyere P/S	Bute	Conditional Grant to SFG	231007 Other	15,440.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,653.03
LCII: Buwaiswa				
Buwaaya	Buwaya Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,787.30
Buwaiswa	Buaiswa Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,569.15
Buswikira	Buswikira Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,982.78
Namatale	Namatale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,091.36
Kabayingire	Kabayingire Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,806.30
LCII: Isikiro				

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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)
Bulondo	Bulondo Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,387.31
Ibanga	Ibanga Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,919.43
Kanyabwina	Kanyabwina Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,078.70
Isikiro	Isikiro Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,243.40
LCII: Nangamba				
Buwolya	Buwolya Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,787.30
<i>Lower Local Services</i>				
LG Function: Secondary Education				260,590.52
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				260,590.52
LCII: Buwaiswa				
St John	Buwaya	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	110,626.72
Iganga Star College	Buwaya	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	149,963.81
<i>Lower Local Services</i>				
Sector: Health				10,850.00
LG Function: Primary Healthcare				10,850.00
<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	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	6,162.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,688.00
LCII: Buwaiswa				
Buwaiswa HC III		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,688.00
<i>Lower Local Services</i>				
Sector: Water and Environment				51,855.93
LG Function: Rural Water Supply and Sanitation				51,855.93
<i>Capital Purchases</i>				
Output: Shallow well construction				7,315.93
LCII: Nangamba				
Construction of one shallowwell in Buwaya		Conditional transfer for Rural Water	231007 Other	7,315.93
Output: Borehole drilling and rehabilitation				44,540.00

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: Buwaiswa				
Construction of 02 boreholes in Buwaya		Conditional transfer for Rural Water	231007 Other	35,940.00
LCII: Isikiro				
Rehabilitation of 02 boreholes		Conditional transfer for Rural Water	231007 Other	8,600.00
<i>Capital Purchases</i>				
LCIII: Imanyiro		<i>LCIV: Bunya</i>		408,814.28
Sector: Agriculture				75,011.69
<i>LG Function: Agricultural Advisory Services</i>				<i>75,011.69</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				75,011.69
LCII: Not Specified				
Imanyiro		Conditional Grant for NAADS	263329 NAADS	75,011.69
<i>Lower Local Services</i>				
Sector: Works and Transport				132,262.75
<i>LG Function: District, Urban and Community Access Roads</i>				<i>132,262.75</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				132,262.75
LCII: Bufulubi				
Routine labour maintainance of Bufulubi-Bukaleba 15km		Other Transfers from Central Government	263101 LG Conditional grants(current)	9,000.00
LCII: Magada				
Routine labour maintainance of Luyira-Mbaale 3.7km		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,220.00
LCII: Mbaale				
Routine labour maintainance of mayuge-Isikiro 8km		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,800.00
Mechanised maintainance of Mayuge-Isikiro 8km		Other Transfers from Central Government	263101 LG Conditional grants(current)	116,242.75
<i>Lower Local Services</i>				
Sector: Education				134,833.91
<i>LG Function: Pre-Primary and Primary Education</i>				<i>95,544.99</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				38,000.00
LCII: Mayuge				
Construction of 2 classrooms at Mugeya	Namatoke	Conditional Grant to SFG	231007 Other	38,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				57,544.99
LCII: Bufulubi				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bishop Hanington	Kyando Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,199.06
LCII: Magada				
Namadudu	Namadudu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,230.73
Wante	Wante	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,966.45
LCII: Mayuge				
Bukawongo	Bukawongo Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,106.71
Bwiwula	Bwiwula Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,047.02
LCII: Mbaale				
Mbaale Islamic	Mbaale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,602.70
Mbaale	Mbaale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,322.99
Makembo	Makembo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,600.82
Magunga	Magunga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,787.30
LCII: Nkombe				
Lwanda	Lwanda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,712.17
Luwerere	Luwerere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,047.91
Lukungu	Lukungu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,207.18
Bifulubi	Bifulubi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,713.96
<i>Lower Local Services</i>				
LG Function: Secondary Education				39,288.92
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				39,288.92
LCII: Bifulubi				
Bifulubi SS	Bifulubi	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	39,288.92
<i>Lower Local Services</i>				
Sector: Health				13,350.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary Healthcare				13,350.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,848.00
LCII: Nkombe				
Kyando HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	6,848.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,502.00
LCII: Bifulubi				
Bifulubi HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,500.00
LCII: Magada				
Magada HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,500.00
LCII: Mayuge				
Bwiwula HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,500.00
LCII: Nkombe				
Nkombe HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,002.00
<i>Lower Local Services</i>				
Sector: Water and Environment				53,355.93
LG Function: Rural Water Supply and Sanitation				53,355.93
<i>Capital Purchases</i>				
Output: Shallow well construction				7,315.93
LCII: Mayuge				
Construction of one shallowwell in Imanyiro		Conditional transfer for Rural Water	231007 Other Rural Water	7,315.93
Output: Borehole drilling and rehabilitation				46,040.00
LCII: Bifulubi				
Construction of 02 boreholes in Imanyiro		Conditional transfer for Rural Water	231007 Other Rural Water	37,440.00
LCII: Magada				
Rehabilitation of 02 boreholes		Conditional transfer for Rural Water	231007 Other Rural Water	8,600.00
<i>Capital Purchases</i>				
LCIII: Jagusi		LCIV: Bunya		776,717.92
Sector: Agriculture				162,718.39
LG Function: Agricultural Advisory Services				162,718.39
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				162,718.39
LCII: Not Specified				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kityerera		Conditional Grant for NAADS	263329 NAADS	81,359.19
Jagusi		Conditional Grant for NAADS	263329 NAADS	81,359.19
<i>Lower Local Services</i>				
Sector: Works and Transport				536,648.65
LG Function: District, Urban and Community Access Roads				536,648.65
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				536,648.65
LCII: Jagusi				
CAIP Goori-Kaziru-Jagusi PS-Mubembe beach		Other Transfers from Central Government	231007 Other	213,189.19
CAIP Kaziru-Musoma		Other Transfers from Central Government	231007 Other	121,297.30
CAIP Musoma-Busabaala		Other Transfers from Central Government	231007 Other	202,162.16
<i>Capital Purchases</i>				
Sector: Education				57,150.88
LG Function: Pre-Primary and Primary Education				57,150.88
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				37,000.00
LCII: Masolya				
Construction of 2 classroom at Masolya Island P/S	Wandago	Conditional Grant to SFG	231007 Other	37,000.00
<i>Capital Purchases</i>				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				20,150.88
LCII: Bumba				
Bumba	Bumba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,762.85
LCII: Jagusi				
Goli	Goli Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,787.30
Jagusi	Jagusi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,762.85
LCII: Kaaza				
Kaaza	Kaaza Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,818.97
LCII: Masolya				
Masolya	Masolya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,938.44
LCII: Sagitu				

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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)
Sagitu	Sagitu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,223.50
LCII: Serinyabi				
Serinyabi	Serinyabi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,856.98
<i>Lower Local Services</i>				
Sector: Health				20,200.00
<i>LG Function: Primary Healthcare</i>				<i>20,200.00</i>
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				15,000.00
LCII: Jagusi				
Renovation of Jagusi HC II		Conditional Grant to PHC - development	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,200.00
LCII: Jagusi				
Jagusi HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,800.00
LCII: Masolya				
Masolya HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,600.00
LCII: Sagitu				
Sagitu HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,800.00
<i>Lower Local Services</i>				
LCIII: Kigandalo		<i>LCIV: Bunya</i>		381,112.66
Sector: Agriculture				81,359.19
<i>LG Function: Agricultural Advisory Services</i>				<i>81,359.19</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				81,359.19
LCII: Not Specified				
Kigandalo		Conditional Grant for NAADS	263329 NAADS	81,359.19
<i>Lower Local Services</i>				
Sector: Works and Transport				25,860.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>25,860.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				25,860.00
LCII: Kigandalo				
Routine labour maintainance of Kigandalo-Busira 10km		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine labour maintainance of Nondwe-Bugoto 15.1km		Other Transfers from Central Government	263101 LG Conditional grants(current)	9,060.00
Routine labour maintainance of Kigandalo-Wambete 18km		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,800.00
<i>Lower Local Services</i>				
Sector: Education				152,272.67
LG Function: Pre-Primary and Primary Education				54,916.06
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				54,916.06
LCII: Isenda				
Bugulu	Bugulu Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,162.83
Isenda	Isenda Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,909.44
Nanvunano	Nanvunano	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,261.51
LCII: Kigandalo				
Buyaga	Buyaga Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,374.64
Nawandegeya	Nawandegeya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,921.22
Nakidubuli	Nakidubuli	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,706.73
Kigandalo	Kigandalo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,138.39
Walukuba	Walukuba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,579.14
Nakazigo	Nakazigo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,151.06
LCII: Kyoga				
Maleka	Maleka	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,280.52
Nakitwalo	Nakitwalo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,137.49
Peterson Mem	Kyoga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,226.18

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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)
Bweza	Bweza Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,066.92
<i>Lower Local Services</i>				
LG Function: Secondary Education				97,356.61
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				97,356.61
LCII: Kyoga				
Kyoga ss	Kyoga	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	97,356.61
<i>Lower Local Services</i>				
Sector: Health				45,244.87
LG Function: Primary Healthcare				45,244.87
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				8,000.00
LCII: Kigulu				
Renovation of Bugulu HC II		Conditional Grant to PHC - development	231001 Non-Residential Buildings	8,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				28,244.87
LCII: Isenda				
Bwalula HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,542.00
LCII: Kigandalo				
Kigandalo HC IV		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	23,648.00
LCII: Kigulu				
Bugulu HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,530.00
LCII: Kyoga				
Kyoga HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,524.87
Output: Standard Pit Latrine Construction (LLS.)				9,000.00
LCII: Bugondo				
Namalege HC II		Conditional Grant to PHC - development	263331 Conditional transfers for PHC - Development	9,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				76,375.93
LG Function: Rural Water Supply and Sanitation				76,375.93
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Shallow well construction				7,315.93
LCII: Kyoga				
Construction of one shallowwell in Kigandalo		Conditional transfer for Rural Water	231007 Other	7,315.93
Output: Borehole drilling and rehabilitation				69,060.00
LCII: Kigandalo				
Construction of 03 boreholes in Kigandalo		Conditional transfer for Rural Water	231007 Other	56,160.00
LCII: Kyoga				
Rehabilitation of 03 boreholes		Conditional transfer for Rural Water	231007 Other	12,900.00
<i>Capital Purchases</i>				
LCIII: Kityerera		<i>LCIV: Bunya</i>		419,823.96
Sector: Works and Transport				185,861.25
<i>LG Function: District, Urban and Community Access Roads</i>				<i>185,861.25</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				54,000.00
LCII: Kityerera				
Rehabilitation of Bukoba-DLSP Namalere-Mashaga-Bukuku		Other Transfers from Central Government	231007 Other	54,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				131,861.25
LCII: Kityerera				
Routine labour maintanance of Kityerera-Kibungo 10m km		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,000.00
Routine labour maintanance of Bugadde-Kikokoli-Maumu 9.3km		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,580.00
Mechanised maintance of Kityerera-Kibungo 10.5 km		Other Transfers from Central Government	263101 LG Conditional grants(current)	120,281.25
<i>Lower Local Services</i>				
Sector: Education				149,802.71
<i>LG Function: Pre-Primary and Primary Education</i>				<i>62,967.54</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				62,967.54
LCII: Kityerera				
Bugadde	Bugadde Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,361.89
St joseph bukoba	bukoba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,580.93

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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)
Busenda	Busenda village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,217.17
Bukalenzi	Bukalenzi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,170.06
LCII: Ndaiga				
Mitimito	Mitimito	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,454.23
Lutale	Lutale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,892.22
Bubalule	Bubalule Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,968.24
Ndaiga	Ndaiga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,399.98
LCII: Wandegeya				
Busimo	Busimo Viilage	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,642.49
Katuba	Katuba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,656.05
Wandegeya	Wandegeya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,756.51
Bubinge	Bubinge Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,515.79
St Marys Bubinge	Bubinge	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,351.98
<i>Lower Local Services</i>				
LG Function: Secondary Education				86,835.17
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				86,835.17
LCII: Kityerera				
Little Rock SS	mashaga	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	86,835.17
<i>Lower Local Services</i>				
Sector: Health				23,700.00
LG Function: Primary Healthcare				23,700.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,700.00
LCII: Kitovu				
Kitovu HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,600.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kityerera				
Kityerera HC IV		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	20,500.00
LCII: Wandegeya				
Wandegeya HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,600.00
<i>Lower Local Services</i>				
Sector: Water and Environment				60,460.00
<i>LG Function: Rural Water Supply and Sanitation</i>				60,460.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				60,460.00
LCII: Kityerera				
Construction of 03 boreholes in Kityerera		Conditional transfer for Rural Water	231007 Other	56,160.00
Rehabilitation of 01 borehole		Conditional transfer for Rural Water	231007 Other	4,300.00
<i>Capital Purchases</i>				
LCIII: Malongo		<i>LCIV: Bunya</i>		802,146.97
Sector: Works and Transport				545,201.35
<i>LG Function: District, Urban and Community Access Roads</i>				545,201.35
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				522,991.35
LCII: Bukatabira				
DLSP Rehabilitation of Bukatabira- Namavundu TC		Other Transfers from Central Government	231007 Other	47,700.00
Rehabilitation of DLSP Bukatabira- Bulubude-Malongo		Other Transfers from Central Government	231007 Other	31,500.00
LCII: Malongo				
Rehabilitation of Kaluba-DLSP Namwoba- Kityerera(Nkoko TI)		Other Transfers from Central Government	231007 Other	76,500.00
LCII: Namadhi				
DLSP Rehabilitation of Namahidi-Bukango- Nago road		Other Transfers from Central Government	231007 Other	367,291.35
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				22,210.00
LCII: Bukatabira				
Routine labour maintanance of Bukatabira-kabuuka 11km		Other Transfers from Central Government	263101 LG Conditional grants(current)	7,150.00
LCII: Bwondha				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine labour maintenance of Luubu-Masaka 10km LCII: Namoni		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,460.00
Routine labour maintenance of Bumwena-Namoni 16km		Other Transfers from Central Government	263101 LG Conditional grants(current)	9,600.00
<i>Lower Local Services</i>				
Sector: Education				180,705.62
<i>LG Function: Pre-Primary and Primary Education</i>				83,513.36
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation LCII: Bukatabira				15,440.00
Construction of 5 stance latrine at Nango P/S	Mayuge TC	Conditional Grant to SFG	231007 Other	15,440.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: Bwondha				68,073.36
Bukatabira	Bukatabira Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,765.53
Bwondha	Bwondha Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,935.67
Bukizibu	Bukizibu Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,176.39
LCII: Malongo				
Kabuka	Kabuka Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,204.50
Buluta SDA	Buluta Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,459.67
Bukagabo	Bukagabo Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,850.64
Nango	Nango	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,710.30
Malongo	Malongo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,453.34
Buluta P/S	Buluta Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,890.44
LCII: Namadhi				
Namoni	Namoni	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,687.73

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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)
ST Babra Namadhi	Namadhi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,687.73
Kitovu	Kitovu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,361.00
Nakigo	Mutagisa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,890.44
<i>Lower Local Services</i>				
LG Function: Secondary Education				97,192.26
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				97,192.26
LCII: Malongo				
Malongo ss	Malongo	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	70,955.25
Malongo Ark and peas		Conditional Grant to SFG	263104 Transfers to other gov't units(current)	26,237.01
<i>Lower Local Services</i>				
Sector: Health				34,500.00
LG Function: Primary Healthcare				34,500.00
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				6,000.00
LCII: Bwondha				
Renovation of Bwondha HC II		Conditional Grant to PHC - development	231001 Non-Residential Buildings	6,000.00
Output: Staff houses construction and rehabilitation				4,000.00
LCII: Malongo				
Payment of retention for staff house at Malongo HC III	Wabulunge Village	Conditional Grant to PHC - development	231002 Residential Buildings	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,500.00
LCII: Bwondha				
Bwondha HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,600.00
LCII: Malongo				
Malongo HC III		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	6,300.00
LCII: Namoni				
Namoni HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,600.00
Output: Standard Pit Latrine Construction (LLS.)				15,000.00

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)
<i>LCII: Malongo</i>				
Malongo HC III		Conditional Grant to PHC - development	263331 Conditional transfers for PHC - Development	15,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				41,740.00
LG Function: Rural Water Supply and Sanitation				41,740.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				41,740.00
<i>LCII: Bwondha</i>				
Construction of 02 boreholes in Malongo		Conditional transfer for Rural Water	231007 Other	37,440.00
<i>LCII: Malongo</i>				
Rehabilitation of 01 borehole		Conditional transfer for Rural Water	231007 Other	4,300.00
<i>Capital Purchases</i>				
LCIII: Mayuge		LCIV: Bunya		1,075,348.96
Sector: Agriculture				68,664.19
LG Function: Agricultural Advisory Services				68,664.19
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,664.19
<i>LCII: Not Specified</i>				
Mayuge Town Council		Conditional Grant for NAADS	263329 NAADS	68,664.19
<i>Lower Local Services</i>				
Sector: Works and Transport				222,553.07
LG Function: District, Urban and Community Access Roads				222,553.07
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				36,292.07
<i>LCII: Ikulwe</i>				
Completion of the second phase of the administration block		LGMSD (Former LGDP)	231007 Other	36,292.07
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				107,200.00
<i>LCII: Ikulwe</i>				
Road opening and construction of Community access roads		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	107,200.00
Output: Urban unpaved roads Maintenance (LLS)				79,061.00
<i>LCII: Ikulwe</i>				
Mayuge TC		Other Transfers from Central Government	263102 LG Unconditional grants(current)	79,061.00
<i>Lower Local Services</i>				
Sector: Education				664,584.74
LG Function: Pre-Primary and Primary Education				198,354.77
<i>Capital Purchases</i>				

Vote: 535 Mayuge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Classroom construction and rehabilitation				55,305.75
LCII: Ikulwe				
Payment of retention and un finished works for 2012-13 at Walukuba, Balita, Musubi and Katuba	mayuge	Conditional Grant to SFG	231007 Other	55,305.75
Output: Latrine construction and rehabilitation				10,631.75
LCII: Ikulwe				
Payment of unfinished works and retention for 2012-13 projects at Lukungu, Lukindu Namisu ,Namadudu Bweza ,Buluba, Minoni ,Bute, Balita PS,Mayuge TC ,10 sites,Musubi ,Katuba.		Conditional Grant to SFG	231007 Other	10,631.75
Output: Teacher house construction and rehabilitation				55,611.62
LCII: Ikulwe				
Payment for unfinished works for projects rolled over from 2011-12 at Bwhondha, Butumbula Mutagisa,Kigandalo Kitovu		Conditional Grant to SFG	231007 Other	55,611.62
Output: Provision of furniture to primary schools				54,000.00
LCII: Kasugu ward				
Supply of 450 desks to selected Buwanuka, Mwezi, Kabuuka, kasozi, Nawandegeyi, Ballita, Namusenwa, Mutagisa, Mayuge TC, Buluuba, Katuba, Ansaar Muslim and Nalwesabula primary schools		Conditional Grant to SFG	231006 Furniture and Fixtures	54,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,805.66
LCII: Ikulwe				
Ikulwe	Ikulwe Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,241.53
LCII: Kasugu ward				
Mayuge TC	Mayuge TC	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,215.80
LCII: Kyebendo				
Kyebando	Kyebando	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,348.33

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>				
LG Function: Secondary Education				466,229.97
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				466,229.97
LCII: Ikulwe				
Sara Ntiro	Kavule	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	54,072.21
LCII: Kasugu ward				
Mayuge Hill		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	75,914.18
Bunya SS	Mayuge	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	178,974.98
Mayuge Central		Conditional Grant to SFG	263104 Transfers to other gov't units(current)	25,437.91
LCII: Kyebendo				
Delta SS	Mayuge	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	131,830.69
<i>Lower Local Services</i>				
Sector: Health				37,546.96
LG Function: Primary Healthcare				37,546.96
<i>Capital Purchases</i>				
Output: Other Capital				16,160.06
LCII: Kavule Ward				
Mayuge HC III Fenced		Conditional Grant to PHC - development	311101 Land	16,160.06
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,386.90
LCII: Kasugu ward				
Mayuge HC III		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	21,386.90
<i>Lower Local Services</i>				
Sector: Water and Environment				60,000.00
LG Function: Rural Water Supply and Sanitation				60,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				60,000.00
LCII: Ikulwe				
Rehabilitation of boreholes under LGMSD		LGMSD (Former LGDP)	231007 Other	60,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				22,000.00
LG Function: Local Government Planning Services				22,000.00
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Buildings & Other Structures (Administrative)				7,000.00
LCII: Ikulwe				
Renovation of resource centre		LGMSD (Former LGDP)	231007 Other	7,000.00
Output: Furniture and Fixtures (Non Service Delivery)				15,000.00
LCII: Ikulwe				
Procurement of executive furniture for council		LGMSD (Former LGDP)	231006 Furniture and Fixtures	15,000.00
<i>Capital Purchases</i>				
LCIII: Mpungwe		<i>LCIV: Bunya</i>		259,060.95
Sector: Agriculture				75,011.69
<i>LG Function: Agricultural Advisory Services</i>				<i>75,011.69</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				75,011.69
LCII: Not Specified				
Mpungwe		Conditional Grant for NAADS	263329 NAADS	75,011.69
<i>Lower Local Services</i>				
Sector: Works and Transport				14,820.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,820.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				14,820.00
LCII: Muggi				
Routine labour maintenance of Mpungwe-Kyoga 8.3km		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,980.00
LCII: Wairama				
Routine labour maintenance of Nsango-Bulondo-Mpungwe 6,4km		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,840.00
LCII: Wamulongo				
Routine labour maintenance of Buwaya-Mpungwe 10km		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,000.00
<i>Lower Local Services</i>				
Sector: Education				97,381.33
<i>LG Function: Pre-Primary and Primary Education</i>				<i>97,381.33</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				40,032.72
LCII: Maina				
Completion of staff house at Baliita primary school		LGMSD (Former LGDP)	231007 Other	40,032.72
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				57,348.61
LCII: Maina				

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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	Mwezi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,509.46
Balita	Balita Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,528.38
LCII: Muggi				
Minoni	Minoni	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,353.77
Wamulongo	Wamulongo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,317.54
Buwanuka	Buwanuka village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,628.93
Mpungwe	Mpungwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,720.29
LCII: Wairama				
Bulyangada	Bulyangada Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,187.28
Buyere	Buyere Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,916.67
Kasutaime	Kasutaime Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,915.78
Maina	Maina	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,142.04
LCII: Wamulongo				
Namatoke	Namatoke	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,128.48

Lower Local Services

Sector: Health **18,492.00**

LG Function: Primary Healthcare **18,492.00**

Lower Local Services

Output: NGO Basic Healthcare Services (LLS) **6,408.00**

LCII: Maina

UDHA maina HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	6,408.00
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Output: Basic Healthcare Services (HCIV-HCII-LLS) **3,084.00**

LCII: Buyere

Muggi HC II	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,542.00
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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Wairama</i>				
Kasutaime HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,542.00
Output: Standard Pit Latrine Construction (LLS.)				9,000.00
<i>LCII: Wamulongo</i>				
Wamulongo HC II		LGMSD (Former LGDP)	263331 Conditional transfers for PHC - Development	9,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				53,355.93
<i>LG Function: Rural Water Supply and Sanitation</i>				53,355.93
<i>Capital Purchases</i>				
Output: Shallow well construction				7,315.93
<i>LCII: Wamulongo</i>				
Construction of one shallowwell in Mpungwe		Conditional transfer for Rural Water	231007 Other	7,315.93
Output: Borehole drilling and rehabilitation				46,040.00
<i>LCII: Muggi</i>				
Construction of 02 boreholes in Mpungwe		Conditional transfer for Rural Water	231007 Other	37,440.00
<i>LCII: Wamulongo</i>				
Rehabilitation of 02 boreholes		Conditional transfer for Rural Water	231007 Other	8,600.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Bunya</i>		140,000.00
Sector: Works and Transport				140,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				140,000.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				140,000.00
<i>LCII: Not Specified</i>				
Mechanised maintanance of Bumwena-namoni 16km		Other Transfers from Central Government	263101 LG Conditional grants(current)	140,000.00
<i>Lower Local Services</i>				
LCIII: Wairasa		<i>LCIV: Bunya</i>		236,753.30
Sector: Agriculture				75,011.69
<i>LG Function: Agricultural Advisory Services</i>				75,011.69
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				75,011.69
<i>LCII: Not Specified</i>				
Wairasa		Conditional Grant for NAADS	263329 NAADS	75,011.69
<i>Lower Local Services</i>				
Sector: Works and Transport				4,320.00
<i>LG Function: District, Urban and Community Access Roads</i>				4,320.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				4,320.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Busuyi				
Routine labour maintenance of Busuyi-Musoli-Busalamu-Wairasa 7.2 km		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,320.00
<i>Lower Local Services</i>				
Sector: Education				80,736.50
LG Function: Pre-Primary and Primary Education				53,167.67
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				53,167.67
LCII: Busuyi				
Ntinkalu	Ntinkalu	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	7,880.45
Busuyi	Busuyi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,339.31
Musoli	Musoli	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,941.12
Buyemba	Buyemba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,194.51
LCII: Wabulungu				
Army School Magamaga	Magamaga Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,062.37
Wandago	Wandago	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,990.81
Magamaga P/S	Magamaga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,703.07
Wabulungu	Wabulungu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,870.54
LCII: Wandago				
Answer	Magamaga Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,185.49
<i>Lower Local Services</i>				
LG Function: Secondary Education				27,568.84
<i>Lower Local Services</i>				
Output: Secondary Capititation(USE)(LLS)				27,568.84
LCII: Iguluibi				
St peters Iguluibi ss	Iguluibi	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	27,568.84
<i>Lower Local Services</i>				
Sector: Health				34,945.10
LG Function: Primary Healthcare				34,945.10
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Staff houses construction and rehabilitation				3,922.00
LCII: Wabulungu				
Payment for staff house at Wabulungu HC III		Conditional Grant to PHC - development	231002 Residential Buildings	3,922.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,523.10
LCII: Busuyi				
Busuyi HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,002.00
LCII: Musoli				
Ntinkalu HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,500.00
LCII: Wabulungu				
Magamaga barracks HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,500.00
Wabulungu HC III		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,521.10
Output: Standard Pit Latrine Construction (LLS.)				20,500.00
LCII: Busuyi				
Busuyi HC II		Conditional Grant to PHC - development	263331 Conditional transfers for PHC - Development	11,500.00
LCII: Wabulungu				
Wabulungu HC III		Conditional Grant to PHC - development	263331 Conditional transfers for PHC - Development	9,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				41,740.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>41,740.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				41,740.00
LCII: Wabulungu				
Rehabilitation of 01 borehole		Conditional transfer for	231007 Other Rural Water	4,300.00
Construction of 02 borehole in wairasa		Conditional transfer for	231007 Other Rural Water	37,440.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		345,580.19
Sector: Works and Transport				232,163.78
<i>LG Function: District, Urban and Community Access Roads</i>				<i>232,163.78</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				45,555.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Not Specified		Not Specified	231001 Non-Residential Buildings	45,555.00
Output: Rural roads construction and rehabilitation				183,608.78
LCII: Not Specified				
DLSP Rehabilitation of Busenda-Bukunja-Mabirizi road		Not Specified	231007 Other	183,608.78
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				3,000.00
LCII: Not Specified				
Routine labour maintainance of Bugadde-Bukoba 5km		Not Specified	263101 LG Conditional grants(current)	3,000.00
<i>Lower Local Services</i>				
Sector: Social Development				113,416.42
LG Function: Community Mobilisation and Empowerment				113,416.42
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				113,416.42
LCII: Not Specified				
Subcounties		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	113,416.42
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Baitambogwe		<i>LCIV: Bunya</i>		1,350,000.57
Sector: Agriculture				82,438.68
<i>LG Function: Agricultural Advisory Services</i>				<i>82,438.68</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,438.68
LCII: Not Specified				
Baitambogwe		Conditional Grant for NAADS	263329 NAADS	82,438.68
<i>Lower Local Services</i>				
Sector: Works and Transport				753,654.30
<i>LG Function: District, Urban and Community Access Roads</i>				<i>753,654.30</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				739,554.30
LCII: Bute				
DLSP Rehabilitation of Kyankuzi-Nalwesabula-Igeyero		Other Transfers from Central Government	231007 Other	56,700.00
DLSP Rehabilitation of Bugodi A-Bugodi P/S-Nabalongo		Other Transfers from Central Government	231007 Other	72,000.00
LCII: Katonte				
DLSP Rehabilitation of Isoola-Namisu road		Other Transfers from Central Government	231007 Other	128,196.60
Rehabilitation of Katuba-DLSP Nenda-Bulidi-Igunda-Kikandwa-Lutale		Other Transfers from Central Government	231007 Other	90,000.00
Rehabilitation of DLSP Baitambogwe SC-Buvuba-Wainha B		Other Transfers from Central Government	231007 Other	23,400.00
LCII: Lugolole				
DLSP Rehabilitation of Buluba-Namagara road		Other Transfers from Central Government	231007 Other	84,612.68
DLSP Rehabilitation of Musita-Buluba road		Other Transfers from Central Government	231007 Other	48,400.80
LCII: Mulingirire				
DLSP Rehabilitation of Lutale-Bugoya road		Other Transfers from Central Government	231007 Other	236,244.23
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				14,100.00
LCII: Bute				
Routine labour maintainance of baitambogwe-Mbaale 8.km		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,860.00
LCII: Lugolole				
Routine labour maintainance of wainha-Buluba 8.4 km		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,040.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mulingirire				
Routine labour maintainance of Kyankuzi-Igeyero 7km		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,200.00
<i>Lower Local Services</i>				
Sector: Education				275,378.95
LG Function: Pre-Primary and Primary Education				72,045.26
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				72,045.26
LCII: Bute				
Nalwesambula	Nalwesambula	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	4,155.60
Igeyero	Igeyero Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,440.67
Bute	Bute Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,530.25
Mukuta	Mukuta	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,439.78
Mugeya	Mugeya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,863.31
LCII: Katonte				
Katonte	Katonte Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,465.12
Buluba	Buluba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	12,561.84
LCII: Lugolole				
Lugolole	Lugolole	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,676.84
Nabalongo	Nabalongo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,964.67
Mbirizi	Mbirizi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,173.72
Baitambogwe Ps	Wainha Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,911.23
LCII: Mulingirire				
Musita COU	Musita	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,079.59
Musita PS	Musita	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,774.63

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)
Mulingirire	Mulingirire	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,181.84
St Matayo	Namusenwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,826.20
<i>Lower Local Services</i>				
LG Function: Secondary Education				203,333.69
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				203,333.69
LCII: Bute				
Wante Muslim	Wante	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	20,643.33
LCII: Lugolole				
Waitambogwe SS	Waitambogwe	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	82,516.65
Hill side ss		Conditional Grant to SFG	263104 Transfers to other gov't units(current)	26,790.00
Busoga SS	Musita	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	73,383.71
<i>Lower Local Services</i>				
Sector: Health				208,192.72
LG Function: Primary Healthcare				208,192.72
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				39,269.00
LCII: Bute				
Copletion of OPD block at Butte HC II		Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	39,269.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				160,751.70
LCII: Katonte				
St. Francis Hospital Buluba		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	160,751.70
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,172.02
LCII: Bute				
Butte HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,500.00
LCII: Lugolole				
Baitambogwe HC III		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,172.02
LCII: Mulingirire				

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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)
Namusenwa HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,500.00
<i>Lower Local Services</i>				
Sector: Water and Environment				30,335.93
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>30,335.93</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				7,315.93
LCII: Mulingirire				
Construction of one shallowwell in baitambogwe		Conditional transfer for Rural Water	231007 Other	7,315.93
Output: Borehole drilling and rehabilitation				23,020.00
LCII: Bute				
Construction of 01 borehole in Baitambogwe		Conditional transfer for Rural Water	231007 Other	18,720.00
LCII: Mulingirire				
Rehabilitation of 01 borehole		Conditional transfer for Rural Water	231007 Other	4,300.00
<i>Capital Purchases</i>				
LCIII: Bukabooli		<i>LCIV: Bunya</i>		1,574,424.79
Sector: Agriculture				162,718.39
<i>LG Function: Agricultural Advisory Services</i>				<i>162,718.39</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				162,718.39
LCII: Not Specified				
Malongo		Conditional Grant for NAADS	263329 NAADS	81,359.19
Bukabooli		Conditional Grant for NAADS	263329 NAADS	81,359.19
<i>Lower Local Services</i>				
Sector: Works and Transport				1,146,810.81
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,146,810.81</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				1,146,810.81
LCII: Bukabooli				
CAIP Bukabooli		Other Transfers from Central Government	231007 Other	573,405.41
LCII: Buyugu				
CAIP Kinawambuzu- Buyugu TC-Nabyama		Other Transfers from Central Government	231007 Other	220,540.54
LCII: Matovu				
CAIP Matovu- Buyugu-Kibuye		Other Transfers from Central Government	231007 Other	352,864.87
<i>Capital Purchases</i>				
Sector: Education				178,647.59
<i>LG Function: Pre-Primary and Primary Education</i>				<i>79,355.58</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)				79,355.58
LCII: Bugoto				
Bugoto P/S	Bugoto	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,382.76
Butumbula	Butumbula Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,485.91
Musubi COG	Musubi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,516.69
Bugoto LV	Bugoto Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,516.69
Nakasuwa	Nakasuwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,833.42
LCII: Bugumiya				
Bugumiya	Bugumiya Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,079.59
LCII: Bukabooli				
Baligasima	Baligasima Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,066.92
LCII: Mairinya				
Kasozi	kasozi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,990.90
Mayirinya COG	Mayirinya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,888.65
Mayirinya Moslem	Mayirinya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	969.22
Nabyama	Nabyama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,588.15
Kinawambuzi	Kinawambuzi	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,762.85
Buyugu	Buyugu	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	6,360.10
Lwandra	Lwandra	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,343.86
Busira	Busira Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,505.80
LCII: Matovu				

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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)
Kalagala	Kalagala Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,313.97
Matovu	Matovu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,275.97
Bukabooli	Buakabooli Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,474.13
<i>Lower Local Services</i>				
LG Function: Secondary Education				99,292.01
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				99,292.01
LCII: Bukabooli				
Bukabooli seed school		Conditional Grant to SFG	263104 Transfers to other gov't units(current)	23,122.80
LCII: Matovu				
Kigandalo ss	Kigandalo	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	76,169.21
<i>Lower Local Services</i>				
Sector: Health				17,188.00
LG Function: Primary Healthcare				17,188.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,574.00
LCII: Mairinya				
Mayirinya HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	6,412.00
LCII: Matovu				
Nawanpomgo HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	6,162.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,614.00
LCII: Bugoto				
Bugoto HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,542.00
LCII: Bukabooli				
Busira HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,542.00
LCII: Buyugu				
Buyugu HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,530.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Water and Environment				69,060.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>69,060.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				69,060.00
LCII: Bukabooli				
Construction of 03 in boreholes in Bukabooli		Conditional transfer for Rural Water	231007 Other	56,160.00
LCII: Mairinya				
Rehabilitation of 03 boreholes		Conditional transfer for Rural Water	231007 Other	12,900.00
<i>Capital Purchases</i>				
LCIII: Bukatube		<i>LCIV: Bunya</i>		952,891.16
Sector: Agriculture				75,011.69
<i>LG Function: Agricultural Advisory Services</i>				<i>75,011.69</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				75,011.69
LCII: Not Specified				
Bukatube		Conditional Grant for NAADS	263329 NAADS	75,011.69
<i>Lower Local Services</i>				
Sector: Works and Transport				695,060.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>695,060.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				680,000.00
LCII: Buyemba				
CAIP Muger-Bubalagala-Buyemba		Other Transfers from Central Government	231007 Other	209,513.51
CAIP Buyemba-kabuki-Luubu PS		Other Transfers from Central Government	231007 Other	154,378.38
LCII: Lwanika				
CAIP Lwanika-Kapaluko		Other Transfers from Central Government	231007 Other	169,081.08
LCII: Mauta				
CAIP Bukatube-Lukindu-Wamondo-Bufuta		Other Transfers from Central Government	231007 Other	147,027.03
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				15,060.00
LCII: Buyemba				
Routine labour maintainance of Buyemba-Muger-Bubalagala-Bukasero 11.4km		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,840.00
LCII: Lwanika				
Routine labour maintainance of Ikulwe-Lwanika 13.7km		Other Transfers from Central Government	263101 LG Conditional grants(current)	8,220.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Education				137,577.47
LG Function: Pre-Primary and Primary Education				44,482.71
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,482.71
LCII: Buyemba				
Mugeri	Mugere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,890.44
Nabeta	Nabeta	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,833.42
Luubu	Luubu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,842.44
LCII: Lwanika				
Lukindu	Lukindu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,542.92
Lwanika	Lwanika	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,803.54
Bukaleba	Bukaleba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,977.34
LCII: Mauta				
Kabuki	Kabuki Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,212.62
Mbirabira	Mbirabira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,380.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				93,094.76
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				93,094.76
LCII: Buyemba				
Luubu SS	Luubu	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	93,094.76
<i>Lower Local Services</i>				
Sector: Health				3,502.00
LG Function: Primary Healthcare				3,502.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,502.00
LCII: Bukaleba				
Bukalleba HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,500.00
LCII: Lwanika				

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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)
Bukatube HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,002.00
<i>Lower Local Services</i>				
Sector: Water and Environment				41,740.00
LG Function: Rural Water Supply and Sanitation				41,740.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				41,740.00
LCII: Lwanika				
Construction of 02 boreholes in Bukatube		Conditional transfer for Rural Water	231007 Other	37,440.00
LCII: Mbirabira				
Rehabilitation of 01 borehole		Conditional transfer for Rural Water	231007 Other	4,300.00
<i>Capital Purchases</i>				
LCIII: Busakira		LCIV: Bunya		1,444,737.55
Sector: Agriculture				75,011.69
LG Function: Agricultural Advisory Services				75,011.69
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				75,011.69
LCII: Not Specified				
Busakira		Conditional Grant for NAADS	263329 NAADS	75,011.69
<i>Lower Local Services</i>				
Sector: Works and Transport				1,109,704.50
LG Function: District, Urban and Community Access Roads				1,109,704.50
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				1,109,704.50
LCII: Butangala				
DLSP Rehabilitation of Busenda-Bukunja- Mabirizi road		Other Transfers from Central Government	231007 Other	61,202.93
LCII: Kaluba				
DLSP Rehabilitation of Mabirizi-Busakira- Wambete road		Other Transfers from Central Government	231007 Other	368,420.33
Rehabilitation of DLSP Wandegeya- Igunda-Lutale road		Other Transfers from Central Government	231007 Other	236,244.23
DLSP Rehabilitation of Katuba-wandegeya road		Other Transfers from Central Government	231007 Other	107,995.13
DLSP Rehabilitation of Kaluba-Bulidha- Bubinge road		Other Transfers from Central Government	231007 Other	266,490.53
LCII: Wambete				
DLSP Rehabilitation of Wambete-Mailli road		Other Transfers from Central Government	231007 Other	69,351.37
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				189,669.50
LG Function: Pre-Primary and Primary Education				99,898.64
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				38,000.00
LCII: Kaluba				
Construction of 2 classroom at Nawandegeyi P/S	Sagitu	Conditional Grant to SFG	231007 Other	38,000.00
Output: Latrine construction and rehabilitation				15,440.00
LCII: Wambete				
Construction of 5 stance latrine at mabirizi P/S	Balita	Conditional Grant to SFG	231007 Other	15,440.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,458.64
LCII: Butangala				
Namisu	Namisu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,889.54
Kasoozi	Kasoozi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,330.68
LCII: Kaluba				
Mabirizi	Mabirizi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,656.94
Butangala	Butangala Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,162.83
Bubali	Bubali Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,870.54
Kaluba	Kaluba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,195.40
LCII: Maumu				
Busera	Busera Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,961.01
Wambete	Wambete	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,012.58
Busala	Busaala Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,379.11
<i>Lower Local Services</i>				
LG Function: Secondary Education				89,770.86
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				89,770.86
LCII: Kaluba				

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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)
Kaluba High school	kaluba	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	89,770.86
<i>Lower Local Services</i>				
Sector: Health				21,295.93
LG Function: Primary Healthcare				21,295.93
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,195.93
LCII: Kaluba				
Kaluuba Hc II		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	8,195.93
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,600.00
LCII: Bukunja				
Busaala HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,600.00
Output: Standard Pit Latrine Construction (LLS.)				11,500.00
LCII: Bukunja				
Busaala HC II		LGMSD (Former LGDP)	263331 Conditional transfers for PHC - Development	11,500.00
<i>Lower Local Services</i>				
Sector: Water and Environment				49,055.93
LG Function: Rural Water Supply and Sanitation				49,055.93
<i>Capital Purchases</i>				
Output: Shallow well construction				7,315.93
LCII: Butangala				
Construction of one shallowwell in Busakira		Conditional transfer for Rural Water	231007 Other Rural Water	7,315.93
Output: Borehole drilling and rehabilitation				41,740.00
LCII: Kaluba				
Construction of 02 boreholes in Busakira		Conditional transfer for Rural Water	231007 Other Rural Water	37,440.00
LCII: Wambete				
Rehabilitation of 01 borehole		Conditional transfer for Rural Water	231007 Other Rural Water	4,300.00
<i>Capital Purchases</i>				
LCIII: Buwaya		LCIV: Bunya		663,328.77
Sector: Agriculture				75,011.69
LG Function: Agricultural Advisory Services				75,011.69
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				75,011.69
LCII: Not Specified				
Buwaaya		Conditional Grant for NAADS	263329 NAADS	75,011.69
<i>Lower Local Services</i>				
Sector: Works and Transport				219,927.60

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District, Urban and Community Access Roads</i>				219,927.60
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				210,327.60
LCII: Kabayingire				
DLSP Rehabilitation of Bulyangada-Nakitwalo road		Other Transfers from Central Government	231007 Other	154,546.88
DLSP Rehabilitation of Bubali-Maleka-Busuyi-Nakazigo		Other Transfers from Central Government	231007 Other	55,780.73
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				9,600.00
LCII: Buwaiswa				
Routine labour maintainance of Girigiri-Buwaaya 9km		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,400.00
LCII: Isikiro				
Routine labour maintainance of Isikiro-Kabayingire 7km		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,200.00
<i>Lower Local Services</i>				
Sector: Education				305,683.55
<i>LG Function: Pre-Primary and Primary Education</i>				45,093.03
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,440.00
LCII: Buwaiswa				
Construction of 5 stance latrine at Buyere P/S	Bute	Conditional Grant to SFG	231007 Other	15,440.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,653.03
LCII: Buwaiswa				
Buwaaya	Buwaya Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,787.30
Buwaiswa	Buaiswa Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,569.15
Buswikira	Buswikira Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,982.78
Namatale	Namatale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,091.36
Kabayingire	Kabayingire Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,806.30
LCII: Isikiro				

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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)
Bulondo	Bulondo Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,387.31
Ibanga	Ibanga Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,919.43
Kanyabwina	Kanyabwina Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,078.70
Isikiro	Isikiro Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,243.40
LCII: Nangamba				
Buwolya	Buwolya Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,787.30
<i>Lower Local Services</i>				
LG Function: Secondary Education				260,590.52
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				260,590.52
LCII: Buwaiswa				
St John	Buwaya	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	110,626.72
Iganga Star College	Buwaya	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	149,963.81
<i>Lower Local Services</i>				
Sector: Health				10,850.00
LG Function: Primary Healthcare				10,850.00
<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	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	6,162.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,688.00
LCII: Buwaiswa				
Buwaiswa HC III		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,688.00
<i>Lower Local Services</i>				
Sector: Water and Environment				51,855.93
LG Function: Rural Water Supply and Sanitation				51,855.93
<i>Capital Purchases</i>				
Output: Shallow well construction				7,315.93
LCII: Nangamba				
Construction of one shallowwell in Buwaya		Conditional transfer for Rural Water	231007 Other	7,315.93
Output: Borehole drilling and rehabilitation				44,540.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buwaiswa				
Construction of 02 boreholes in Buwaya		Conditional transfer for Rural Water	231007 Other	35,940.00
LCII: Isikiro				
Rehabilitation of 02 boreholes		Conditional transfer for Rural Water	231007 Other	8,600.00
<i>Capital Purchases</i>				
LCIII: Imanyiro		<i>LCIV: Bunya</i>		408,814.28
Sector: Agriculture				75,011.69
<i>LG Function: Agricultural Advisory Services</i>				<i>75,011.69</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				75,011.69
LCII: Not Specified				
Imanyiro		Conditional Grant for NAADS	263329 NAADS	75,011.69
<i>Lower Local Services</i>				
Sector: Works and Transport				132,262.75
<i>LG Function: District, Urban and Community Access Roads</i>				<i>132,262.75</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				132,262.75
LCII: Bufulubi				
Routine labour maintainance of Bufulubi-Bukaleba 15km		Other Transfers from Central Government	263101 LG Conditional grants(current)	9,000.00
LCII: Magada				
Routine labour maintainance of Luyira-Mbaale 3.7km		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,220.00
LCII: Mbaale				
Routine labour maintainance of mayuge-Isikiro 8km		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,800.00
Mechanised maintainance of Mayuge-Isikiro 8km		Other Transfers from Central Government	263101 LG Conditional grants(current)	116,242.75
<i>Lower Local Services</i>				
Sector: Education				134,833.91
<i>LG Function: Pre-Primary and Primary Education</i>				<i>95,544.99</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				38,000.00
LCII: Mayuge				
Construction of 2 classrooms at Mugeya	Namatoke	Conditional Grant to SFG	231007 Other	38,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				57,544.99
LCII: Bufulubi				

Vote: 535 Mayuge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bishop Hanington	Kyando Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,199.06
LCII: Magada				
Namadudu	Namadudu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,230.73
Wante	Wante	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,966.45
LCII: Mayuge				
Bukawongo	Bukawongo Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,106.71
Bwiwula	Bwiwula Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,047.02
LCII: Mbaale				
Mbaale Islamic	Mbaale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,602.70
Mbaale	Mbaale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,322.99
Makembo	Makembo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,600.82
Magunga	Magunga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,787.30
LCII: Nkombe				
Lwanda	Lwanda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,712.17
Luwerere	Luwerere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,047.91
Lukungu	Lukungu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,207.18
Bifulubi	Bifulubi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,713.96
<i>Lower Local Services</i>				
LG Function: Secondary Education				39,288.92
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				39,288.92
LCII: Bifulubi				
Bifulubi SS	Bifulubi	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	39,288.92
<i>Lower Local Services</i>				
Sector: Health				13,350.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary Healthcare				13,350.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,848.00
LCII: Nkombe				
Kyando HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	6,848.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,502.00
LCII: Bifulubi				
Bifulubi HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,500.00
LCII: Magada				
Magada HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,500.00
LCII: Mayuge				
Bwiwula HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,500.00
LCII: Nkombe				
Nkombe HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,002.00
<i>Lower Local Services</i>				
Sector: Water and Environment				53,355.93
LG Function: Rural Water Supply and Sanitation				53,355.93
<i>Capital Purchases</i>				
Output: Shallow well construction				7,315.93
LCII: Mayuge				
Construction of one shallowwell in Imanyiro		Conditional transfer for Rural Water	231007 Other Rural Water	7,315.93
Output: Borehole drilling and rehabilitation				46,040.00
LCII: Bifulubi				
Construction of 02 boreholes in Imanyiro		Conditional transfer for Rural Water	231007 Other Rural Water	37,440.00
LCII: Magada				
Rehabilitation of 02 boreholes		Conditional transfer for Rural Water	231007 Other Rural Water	8,600.00
<i>Capital Purchases</i>				
LCIII: Jagusi		LCIV: Bunya		776,717.92
Sector: Agriculture				162,718.39
LG Function: Agricultural Advisory Services				162,718.39
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				162,718.39
LCII: Not Specified				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kityerera		Conditional Grant for NAADS	263329 NAADS	81,359.19
Jagusi		Conditional Grant for NAADS	263329 NAADS	81,359.19
<i>Lower Local Services</i>				
Sector: Works and Transport				536,648.65
<i>LG Function: District, Urban and Community Access Roads</i>				536,648.65
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				536,648.65
LCII: Jagusi				
CAIP Goori-Kaziru-Jagusi PS-Mubembe beach		Other Transfers from Central Government	231007 Other	213,189.19
CAIP Kaziru-Musoma		Other Transfers from Central Government	231007 Other	121,297.30
CAIP Musoma-Busabaala		Other Transfers from Central Government	231007 Other	202,162.16
<i>Capital Purchases</i>				
Sector: Education				57,150.88
<i>LG Function: Pre-Primary and Primary Education</i>				57,150.88
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				37,000.00
LCII: Masolya				
Construction of 2 classroom at Masolya Island P/S	Wandago	Conditional Grant to SFG	231007 Other	37,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				20,150.88
LCII: Bumba				
Bumba	Bumba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,762.85
LCII: Jagusi				
Goli	Goli Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,787.30
Jagusi	Jagusi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,762.85
LCII: Kaaza				
Kaaza	Kaaza Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,818.97
LCII: Masolya				
Masolya	Masolya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,938.44
LCII: Sagitu				

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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)
Sagitu	Sagitu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,223.50
LCII: Serinyabi				
Serinyabi	Serinyabi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,856.98
<i>Lower Local Services</i>				
Sector: Health				20,200.00
<i>LG Function: Primary Healthcare</i>				<i>20,200.00</i>
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				15,000.00
LCII: Jagusi				
Renovation of Jagusi HC II		Conditional Grant to PHC - development	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,200.00
LCII: Jagusi				
Jagusi HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,800.00
LCII: Masolya				
Masolya HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,600.00
LCII: Sagitu				
Sagitu HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,800.00
<i>Lower Local Services</i>				
LCIII: Kigandalo		<i>LCIV: Bunya</i>		381,112.66
Sector: Agriculture				81,359.19
<i>LG Function: Agricultural Advisory Services</i>				<i>81,359.19</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				81,359.19
LCII: Not Specified				
Kigandalo		Conditional Grant for NAADS	263329 NAADS	81,359.19
<i>Lower Local Services</i>				
Sector: Works and Transport				25,860.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>25,860.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				25,860.00
LCII: Kigandalo				
Routine labour maintenance of Kigandalo-Busira 10km		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine labour maintainance of Nondwe-Bugoto 15.1km		Other Transfers from Central Government	263101 LG Conditional grants(current)	9,060.00
Routine labour maintainance of Kigandalo-Wambete 18km		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,800.00
<i>Lower Local Services</i>				
Sector: Education				152,272.67
LG Function: Pre-Primary and Primary Education				54,916.06
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				54,916.06
LCII: Isenda				
Bugulu	Bugulu Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,162.83
Isenda	Isenda Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,909.44
Nanvunano	Nanvunano	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,261.51
LCII: Kigandalo				
Buyaga	Buyaga Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,374.64
Nawandegeya	Nawandegeya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,921.22
Nakidubuli	Nakidubuli	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,706.73
Kigandalo	Kigandalo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,138.39
Walukuba	Walukuba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,579.14
Nakazigo	Nakazigo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,151.06
LCII: Kyoga				
Maleka	Maleka	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,280.52
Nakitwalo	Nakitwalo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,137.49
Peterson Mem	Kyoga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,226.18

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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)
Bweza	Bweza Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,066.92
<i>Lower Local Services</i>				
LG Function: Secondary Education				97,356.61
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				97,356.61
LCII: Kyoga				
Kyoga ss	Kyoga	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	97,356.61
<i>Lower Local Services</i>				
Sector: Health				45,244.87
LG Function: Primary Healthcare				45,244.87
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				8,000.00
LCII: Kigulu				
Renovation of Bugulu HC II		Conditional Grant to PHC - development	231001 Non-Residential Buildings	8,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				28,244.87
LCII: Isenda				
Bwalula HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,542.00
LCII: Kigandalo				
Kigandalo HC IV		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	23,648.00
LCII: Kigulu				
Bugulu HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,530.00
LCII: Kyoga				
Kyoga HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,524.87
Output: Standard Pit Latrine Construction (LLS.)				9,000.00
LCII: Bugondo				
Namalege HC II		Conditional Grant to PHC - development	263331 Conditional transfers for PHC - Development	9,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				76,375.93
LG Function: Rural Water Supply and Sanitation				76,375.93
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Shallow well construction				7,315.93
LCII: Kyoga				
Construction of one shallowwell in Kigandalo		Conditional transfer for Rural Water	231007 Other	7,315.93
Output: Borehole drilling and rehabilitation				69,060.00
LCII: Kigandalo				
Construction of 03 boreholes in Kigandalo		Conditional transfer for Rural Water	231007 Other	56,160.00
LCII: Kyoga				
Rehabilitation of 03 boreholes		Conditional transfer for Rural Water	231007 Other	12,900.00
<i>Capital Purchases</i>				
LCIII: Kityerera		<i>LCIV: Bunya</i>		419,823.96
Sector: Works and Transport				185,861.25
<i>LG Function: District, Urban and Community Access Roads</i>				<i>185,861.25</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				54,000.00
LCII: Kityerera				
Rehabilitation of Bukoba-DLSP Namalere-Mashaga-Bukuku		Other Transfers from Central Government	231007 Other	54,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				131,861.25
LCII: Kityerera				
Routine labour maintanance of Kityerera-Kibungo 10m km		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,000.00
Routine labour maintanance of Bugadde-Kikokoli-Maumu 9.3km		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,580.00
Mechanised maintance of Kityerera-Kibungo 10.5 km		Other Transfers from Central Government	263101 LG Conditional grants(current)	120,281.25
<i>Lower Local Services</i>				
Sector: Education				149,802.71
<i>LG Function: Pre-Primary and Primary Education</i>				<i>62,967.54</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				62,967.54
LCII: Kityerera				
Bugadde	Bugadde Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,361.89
St joseph bukoba	bukoba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,580.93

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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)
Busenda	Busenda village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,217.17
Bukalenzi	Bukalenzi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,170.06
LCII: Ndaiga				
Mitimito	Mitimito	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,454.23
Lutale	Lutale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,892.22
Bubalule	Bubalule Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,968.24
Ndaiga	Ndaiga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,399.98
LCII: Wandegeya				
Busimo	Busimo Viilage	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,642.49
Katuba	Katuba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,656.05
Wandegeya	Wandegeya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,756.51
Bubinge	Bubinge Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,515.79
St Marys Bubinge	Bubinge	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,351.98
<i>Lower Local Services</i>				
LG Function: Secondary Education				86,835.17
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				86,835.17
LCII: Kityerera				
Little Rock SS	mashaga	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	86,835.17
<i>Lower Local Services</i>				
Sector: Health				23,700.00
LG Function: Primary Healthcare				23,700.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,700.00
LCII: Kitovu				
Kitovu HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,600.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kityerera				
Kityerera HC IV		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	20,500.00
LCII: Wandegeya				
Wandegeya HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,600.00
<i>Lower Local Services</i>				
Sector: Water and Environment				60,460.00
<i>LG Function: Rural Water Supply and Sanitation</i>				60,460.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				60,460.00
LCII: Kityerera				
Construction of 03 boreholes in Kityerera		Conditional transfer for Rural Water	231007 Other	56,160.00
Rehabilitation of 01 borehole		Conditional transfer for Rural Water	231007 Other	4,300.00
<i>Capital Purchases</i>				
LCIII: Malongo		<i>LCIV: Bunya</i>		802,146.97
Sector: Works and Transport				545,201.35
<i>LG Function: District, Urban and Community Access Roads</i>				545,201.35
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				522,991.35
LCII: Bukatabira				
DLSP Rehabilitation of Bukatabira- Namavundu TC		Other Transfers from Central Government	231007 Other	47,700.00
Rehabilitation of DLSP Bukatabira- Bulubude-Malongo		Other Transfers from Central Government	231007 Other	31,500.00
LCII: Malongo				
Rehabilitation of Kaluba-DLSP Namwoba- Kityerera(Nkoko TI)		Other Transfers from Central Government	231007 Other	76,500.00
LCII: Namadhi				
DLSP Rehabilitation of Namahidi-Bukango- Nago road		Other Transfers from Central Government	231007 Other	367,291.35
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				22,210.00
LCII: Bukatabira				
Routine labour maintanance of Bukatabira-kabuuka 11km		Other Transfers from Central Government	263101 LG Conditional grants(current)	7,150.00
LCII: Bwondha				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine labour maintenance of Luubu-Masaka 10km LCII: Namoni		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,460.00
Routine labour maintenance of Bumwena-Namoni 16km		Other Transfers from Central Government	263101 LG Conditional grants(current)	9,600.00
<i>Lower Local Services</i>				
Sector: Education				180,705.62
<i>LG Function: Pre-Primary and Primary Education</i>				83,513.36
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation LCII: Bukatabira				15,440.00
Construction of 5 stance latrine at Nango P/S	Mayuge TC	Conditional Grant to SFG	231007 Other	15,440.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: Bwondha				68,073.36
Bukatabira	Bukatabira Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,765.53
Bwondha	Bwondha Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,935.67
Bukizibu	Bukizibu Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,176.39
LCII: Malongo				
Kabuka	Kabuka Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,204.50
Buluta SDA	Buluta Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,459.67
Bukagabo	Bukagabo Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,850.64
Nango	Nango	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,710.30
Malongo	Malongo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,453.34
Buluta P/S	Buluta Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,890.44
LCII: Namadhi				
Namoni	Namoni	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,687.73

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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)
ST Babra Namadhi	Namadhi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,687.73
Kitovu	Kitovu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,361.00
Nakigo	Mutagisa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,890.44
<i>Lower Local Services</i>				
LG Function: Secondary Education				97,192.26
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				97,192.26
LCII: Malongo				
Malongo ss	Malongo	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	70,955.25
Malongo Ark and peas		Conditional Grant to SFG	263104 Transfers to other gov't units(current)	26,237.01
<i>Lower Local Services</i>				
Sector: Health				34,500.00
LG Function: Primary Healthcare				34,500.00
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				6,000.00
LCII: Bwondha				
Renovation of Bwondha HC II		Conditional Grant to PHC - development	231001 Non-Residential Buildings	6,000.00
Output: Staff houses construction and rehabilitation				4,000.00
LCII: Malongo				
Payment of retention for staff house at Malongo HC III	Wabulunge Village	Conditional Grant to PHC - development	231002 Residential Buildings	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,500.00
LCII: Bwondha				
Bwondha HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,600.00
LCII: Malongo				
Malongo HC III		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	6,300.00
LCII: Namoni				
Namoni HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,600.00
Output: Standard Pit Latrine Construction (LLS.)				15,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Malongo</i>				
Malongo HC III		Conditional Grant to PHC - development	263331 Conditional transfers for PHC - Development	15,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				41,740.00
LG Function: Rural Water Supply and Sanitation				41,740.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				41,740.00
<i>LCII: Bwondha</i>				
Construction of 02 boreholes in Malongo		Conditional transfer for Rural Water	231007 Other	37,440.00
<i>LCII: Malongo</i>				
Rehabilitation of 01 borehole		Conditional transfer for Rural Water	231007 Other	4,300.00
<i>Capital Purchases</i>				
LCIII: Mayuge		LCIV: Bunya		1,075,348.96
Sector: Agriculture				68,664.19
LG Function: Agricultural Advisory Services				68,664.19
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,664.19
<i>LCII: Not Specified</i>				
Mayuge Town Council		Conditional Grant for NAADS	263329 NAADS	68,664.19
<i>Lower Local Services</i>				
Sector: Works and Transport				222,553.07
LG Function: District, Urban and Community Access Roads				222,553.07
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				36,292.07
<i>LCII: Ikulwe</i>				
Completion of the second phase of the administration block		LGMSD (Former LGDP)	231007 Other	36,292.07
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				107,200.00
<i>LCII: Ikulwe</i>				
Road opening and construction of Community access roads		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	107,200.00
Output: Urban unpaved roads Maintenance (LLS)				79,061.00
<i>LCII: Ikulwe</i>				
Mayuge TC		Other Transfers from Central Government	263102 LG Unconditional grants(current)	79,061.00
<i>Lower Local Services</i>				
Sector: Education				664,584.74
LG Function: Pre-Primary and Primary Education				198,354.77
<i>Capital Purchases</i>				

Vote: 535 Mayuge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Classroom construction and rehabilitation				55,305.75
LCII: Ikulwe				
Payment of retention and un finished works for 2012-13 at Walukuba, Balita, Musubi and Katuba	mayuge	Conditional Grant to SFG	231007 Other	55,305.75
Output: Latrine construction and rehabilitation				10,631.75
LCII: Ikulwe				
Payment of unfinished works and retention for 2012-13 projects at Lukungu, Lukindu Namisu ,Namadudu Bweza ,Buluba, Minoni ,Bute, Balita PS,Mayuge TC ,10 sites,Musubi ,Katuba.		Conditional Grant to SFG	231007 Other	10,631.75
Output: Teacher house construction and rehabilitation				55,611.62
LCII: Ikulwe				
Payment for unfinished works for projects rolled over from 2011-12 at Bwhondha, Butumbula Mutagisa,Kigandalo Kitovu		Conditional Grant to SFG	231007 Other	55,611.62
Output: Provision of furniture to primary schools				54,000.00
LCII: Kasugu ward				
Supply of 450 desks to selected Buwanuka, Mwezi, Kabuuka, kasozi, Nawandegeyi, Ballita, Namusenwa, Mutagisa, Mayuge TC, Buluuba, Katuba, Ansaar Muslim and Nalwesabula primary schools		Conditional Grant to SFG	231006 Furniture and Fixtures	54,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,805.66
LCII: Ikulwe				
Ikulwe	Ikulwe Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,241.53
LCII: Kasugu ward				
Mayuge TC	Mayuge TC	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,215.80
LCII: Kyebendo				
Kyebando	Kyebando	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,348.33

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				466,229.97
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				466,229.97
LCII: Ikulwe				
Sara Ntiro	Kavule	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	54,072.21
LCII: Kasugu ward				
Mayuge Hill		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	75,914.18
Bunya SS	Mayuge	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	178,974.98
Mayuge Central		Conditional Grant to SFG	263104 Transfers to other gov't units(current)	25,437.91
LCII: Kyebendo				
Delta SS	Mayuge	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	131,830.69
<i>Lower Local Services</i>				
Sector: Health				37,546.96
LG Function: Primary Healthcare				37,546.96
<i>Capital Purchases</i>				
Output: Other Capital				16,160.06
LCII: Kavule Ward				
Mayuge HC III Fenced		Conditional Grant to PHC - development	311101 Land	16,160.06
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,386.90
LCII: Kasugu ward				
Mayuge HC III		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	21,386.90
<i>Lower Local Services</i>				
Sector: Water and Environment				60,000.00
LG Function: Rural Water Supply and Sanitation				60,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				60,000.00
LCII: Ikulwe				
Rehabilitation of boreholes under LGMSD		LGMSD (Former LGDP)	231007 Other	60,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				22,000.00
LG Function: Local Government Planning Services				22,000.00
<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)
Output: Buildings & Other Structures (Administrative)				7,000.00
LCII: Ikulwe				
Renovation of resource centre		LGMSD (Former LGDP)	231007 Other	7,000.00
Output: Furniture and Fixtures (Non Service Delivery)				15,000.00
LCII: Ikulwe				
Procurement of executive furniture for council		LGMSD (Former LGDP)	231006 Furniture and Fixtures	15,000.00
<i>Capital Purchases</i>				
LCIII: Mpungwe		<i>LCIV: Bunya</i>		259,060.95
Sector: Agriculture				75,011.69
<i>LG Function: Agricultural Advisory Services</i>				<i>75,011.69</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				75,011.69
LCII: Not Specified				
Mpungwe		Conditional Grant for NAADS	263329 NAADS	75,011.69
<i>Lower Local Services</i>				
Sector: Works and Transport				14,820.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,820.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				14,820.00
LCII: Muggi				
Routine labour maintenance of Mpungwe-Kyoga 8.3km		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,980.00
LCII: Wairama				
Routine labour maintenance of Nsango-Bulondo-Mpungwe 6,4km		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,840.00
LCII: Wamulongo				
Routine labour maintenance of Buwaya-Mpungwe 10km		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,000.00
<i>Lower Local Services</i>				
Sector: Education				97,381.33
<i>LG Function: Pre-Primary and Primary Education</i>				<i>97,381.33</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				40,032.72
LCII: Maina				
Completion of staff house at Baliita primary school		LGMSD (Former LGDP)	231007 Other	40,032.72
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				57,348.61
LCII: Maina				

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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	Mwezi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,509.46
Balita	Balita Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,528.38
LCII: Muggi				
Minoni	Minoni	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,353.77
Wamulongo	Wamulongo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,317.54
Buwanuka	Buwanuka village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,628.93
Mpungwe	Mpungwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,720.29
LCII: Wairama				
Bulyangada	Bulyangada Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,187.28
Buyere	Buyere Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,916.67
Kasutaime	Kasutaime Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,915.78
Maina	Maina	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,142.04
LCII: Wamulongo				
Namatoke	Namatoke	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,128.48

Lower Local Services

Sector: Health **18,492.00**

LG Function: Primary Healthcare **18,492.00**

Lower Local Services

Output: NGO Basic Healthcare Services (LLS) **6,408.00**

LCII: Maina

UDHA maina HC II 6,408.00

Output: Basic Healthcare Services (HCIV-HCII-LLS) **3,084.00**

LCII: Buyere

Muggi HC II 1,542.00

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>LCII: Wairama</i>				
Kasutaime HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,542.00
Output: Standard Pit Latrine Construction (LLS.)				9,000.00
<i>LCII: Wamulongo</i>				
Wamulongo HC II		LGMSD (Former LGDP)	263331 Conditional transfers for PHC - Development	9,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				53,355.93
<i>LG Function: Rural Water Supply and Sanitation</i>				53,355.93
<i>Capital Purchases</i>				
Output: Shallow well construction				7,315.93
<i>LCII: Wamulongo</i>				
Construction of one shallowwell in Mpungwe		Conditional transfer for Rural Water	231007 Other	7,315.93
Output: Borehole drilling and rehabilitation				46,040.00
<i>LCII: Muggi</i>				
Construction of 02 boreholes in Mpungwe		Conditional transfer for Rural Water	231007 Other	37,440.00
<i>LCII: Wamulongo</i>				
Rehabilitation of 02 boreholes		Conditional transfer for Rural Water	231007 Other	8,600.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Bunya</i>		140,000.00
Sector: Works and Transport				140,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				140,000.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				140,000.00
<i>LCII: Not Specified</i>				
Mechanised maintanance of Bumwena-namoni 16km		Other Transfers from Central Government	263101 LG Conditional grants(current)	140,000.00
<i>Lower Local Services</i>				
LCIII: Wairasa		<i>LCIV: Bunya</i>		236,753.30
Sector: Agriculture				75,011.69
<i>LG Function: Agricultural Advisory Services</i>				75,011.69
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				75,011.69
<i>LCII: Not Specified</i>				
Wairasa		Conditional Grant for NAADS	263329 NAADS	75,011.69
<i>Lower Local Services</i>				
Sector: Works and Transport				4,320.00
<i>LG Function: District, Urban and Community Access Roads</i>				4,320.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				4,320.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Busuyi				
Routine labour maintenance of Busuyi-Musoli-Busalamu-Wairasa 7.2 km		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,320.00
<i>Lower Local Services</i>				
Sector: Education				80,736.50
LG Function: Pre-Primary and Primary Education				53,167.67
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				53,167.67
LCII: Busuyi				
Ntinkalu	Ntinkalu	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	7,880.45
Busuyi	Busuyi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,339.31
Musoli	Musoli	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,941.12
Buyemba	Buyemba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,194.51
LCII: Wabulungu				
Army School Magamaga	Magamaga Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,062.37
Wandago	Wandago	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,990.81
Magamaga P/S	Magamaga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,703.07
Wabulungu	Wabulungu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,870.54
LCII: Wandago				
Answer	Magamaga Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,185.49
<i>Lower Local Services</i>				
LG Function: Secondary Education				27,568.84
<i>Lower Local Services</i>				
Output: Secondary Capititation(USE)(LLS)				27,568.84
LCII: Iguluibi				
St peters Iguluibi ss	Iguluibi	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	27,568.84
<i>Lower Local Services</i>				
Sector: Health				34,945.10
LG Function: Primary Healthcare				34,945.10
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Staff houses construction and rehabilitation				3,922.00
LCII: Wabulungu				
Payment for staff house at Wabulungu HC III		Conditional Grant to PHC - development	231002 Residential Buildings	3,922.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,523.10
LCII: Busuyi				
Busuyi HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,002.00
LCII: Musoli				
Ntinkalu HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,500.00
LCII: Wabulungu				
Magamaga barracks HC II		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,500.00
Wabulungu HC III		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,521.10
Output: Standard Pit Latrine Construction (LLS.)				20,500.00
LCII: Busuyi				
Busuyi HC II		Conditional Grant to PHC - development	263331 Conditional transfers for PHC - Development	11,500.00
LCII: Wabulungu				
Wabulungu HC III		Conditional Grant to PHC - development	263331 Conditional transfers for PHC - Development	9,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				41,740.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>41,740.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				41,740.00
LCII: Wabulungu				
Rehabilitation of 01 borehole		Conditional transfer for Rural Water	231007 Other Rural Water	4,300.00
Construction of 02 borehole in wairasa		Conditional transfer for Rural Water	231007 Other Rural Water	37,440.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		345,580.19
Sector: Works and Transport				232,163.78
<i>LG Function: District, Urban and Community Access Roads</i>				<i>232,163.78</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				45,555.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Not Specified		Not Specified	231001 Non-Residential Buildings	45,555.00
Output: Rural roads construction and rehabilitation				183,608.78
LCII: Not Specified				
DLSP Rehabilitation of Busenda-Bukunja-Mabirizi road		Not Specified	231007 Other	183,608.78
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				3,000.00
LCII: Not Specified				
Routine labour maintainance of Bugadde-Bukoba 5km		Not Specified	263101 LG Conditional grants(current)	3,000.00
<i>Lower Local Services</i>				
Sector: Social Development				113,416.42
LG Function: Community Mobilisation and Empowerment				113,416.42
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				113,416.42
LCII: Not Specified				
Subcounties		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	113,416.42
<i>Lower Local Services</i>				