

Vote: 535 Mayuge District

Structure of Budget Framework Paper

Foreword

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Foreword

This budget framework paper has been developed through a process that involved wide consultation with a number of stakeholders who included political leaders, technical staffs, opinion leaders, NGOs, Local populace, Ministry of Finance planning and economic Development, in setting objectives and priorities to be implemented in the various sectors in order to realize the required services over the medium term. Stakeholders at various levels identified the needs and consequently rational distribution of the meager district resources amongst the competing needs. During the preparation of this document, we upheld the theme “Growth, Employment and Prosperity” and the national priorities that were communicated to us during the regional budget conference were considered formed a basis for deriving interventions to improve service delivery.

I am aware over the years the District has been faced with enormous problems which include high dropout rates which stands at an alarming rate of 65% deteriorating maternal health characterised with low Health facility deliveries 30%, low antenatal visits (28.6%), low utilisation of family planning 38%, high child mortality HIV/AIDS 7.3% , poor road Infrastructure which are not motorable, low safe water coverage at 52% far below the national target of 85% by 2015 , environmental degradation which is being accelerated through burning of charcoal and agriculture. In recognition of the underlisted challenges however, this year's budget framework paper will employ a number of interventions ranging from construction of safe water points, embracing the new HIV/AIDS B plus strategy , construction and rehabilitation of roads with support from DLSP as well as CAIP which will be supplemented with the URF funds to make the bad roads accessible across the District. We also plan to operationalise the natural resources ordinance in an effort to reverse the rising trend of environmental degradation. Under this ordinance, the district will levy prohibitive fines on natural resources to limit their over exploitation but while balancing it with the desirable exploitation levels that support development.

I wish to extend my sincere gratitude to development partners under USAID who have emphasized the intervention logic of innovativeness in improving service delivery such as SDS, SCORE, SPEAR, STRIDES, AIC, MADNASO, LVB HOPE, central government especially the Ministry of Finance, Planning and Economic Development and Ministry of Local Government and others for the continued technical guidance offered throughout the process of preparing the budget framework paper. On a similar note I also wish to thank the Budget Desk for coordinating the entire process of developing this BFP, all departments for providing technical input that enabled Mayuge District Local government to come up with this planning, my colleagues the district councillors, members of civil society the people of Mayuge district in general for creating an enabling environment that led to the finalisation of the preparation of this very important planning and budgeting document. It gives me hope that with the continued cooperation, the Mayuge we want is possible. Finally, I appeal to the central government and partners in development, international organizations and all other stakeholders to assist us in all ways.

Lastly, I urge the implementers to always utilize the available scarce resources in the most innovative way so as to achieve high efficiency and effectiveness for these resources.

OMAR BONGO
CHAIRPERSON LCV MAYUGE

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	681,397	109,054	628,262
2a. Discretionary Government Transfers	2,226,015	994,839	2,308,662
2b. Conditional Government Transfers	15,662,110	8,057,954	17,601,145
2c. Other Government Transfers	3,349,775	618,470	6,340,151
3. Local Development Grant	753,354	357,843	827,569
4. Donor Funding	518,712	334,361	1,162,137
Total Revenues	23,191,363	10,472,521	28,867,926

Revenue Performance in the first Half of 2012/13

The district cumulatively received UGX 10,040,090,000 by the end of the quarter two. This represented 43% of the district approved budget of UGX 23,191,363,000. While as central government transfers, development grants reflected almost normal performance against the budget, locally raised revenue and donor performed poorly. The local service tax realised in the quarter has cumulatively decreased with only shs 7,889,684 collected so far which is far below what was expected by 30th December 2012. The LRR poor performance is attributed to lack of political support in the collection.

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 Dec	Proposed Budget
1a Administration	1,573,940	446,943	1,074,574
2 Finance	449,754	359,014	575,606
3 Statutory Bodies	670,426	235,115	782,893
4 Production and Marketing	2,317,006	786,001	1,926,135
5 Health	2,344,602	1,141,962	3,566,410
6 Education	11,314,198	5,944,793	12,989,108
7a Roads and Engineering	2,540,378	170,296	6,121,310
7b Water	751,237	198,020	794,214
8 Natural Resources	197,109	88,816	245,614
9 Community Based Services	514,469	128,219	451,457
10 Planning	463,542	278,240	285,334
11 Internal Audit	54,702	20,138	55,269

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Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
Grand Total	23,191,363	9,797,557	28,867,926
Wage Rec't:	10,804,525	5,235,584	13,190,446
Non Wage Rec't:	5,784,013	2,722,618	5,926,321
Domestic Dev't	6,084,113	1,517,068	8,589,022
Donor Dev't	518,712	322,286	1,162,137

Expenditure Performance in the first Half of 2012/13

With respect to expenditure, the district spent shs 9,339,950,000 out of UGX 10,036,744,000 representing 93% expenditure. There has been an under expenditure in the departments of Water, roads, and planning in Specific however, the road sector funds were unspent because of the changes of implementation guidelines of contracting to Force account, but the guidelines were sent in late and operationalization has just started. In general most departments had received 45% of their budgeted revenues by december 2012.

Planned Expenditures for 2013/14

For the revenue forecast of the District for FY 2013/14 of Ug 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.

Medium Term Expenditure Plans

To contribute to the achievement of the district objectives and the millennium goals, requires considerable time and effort to build physical and human resources. Due to the available resources, the district shall under take the following major interventions in the financial year 2013/2014. The District will focus on improvement of infrastructure i.e the road network, given that we have a road equipment, Increase safe water coverage by increasing on functional water points and constructing new sources (boreholes, shallow wells, spring wells) Emphasis will also 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, , Implementation of the community empowerment strategy through programmes like Community driven delopment to foster Social, Economic and Moral advancement for sustainable development and transformation of communities mainly the poor and vulnabale. The district also plans to Ensure sustainable use of the available natural resources like sand mining through Enforcement of natural resources ordinance which was recently approved by the District. We shall also continue with rolling out of the thematic curriculum, classroom and teacher house construction to improve on the learning process.

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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Executive Summary

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A. Revenue Performance and Plans

<i>US\$ 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	681,397	109,054	628,262
Market/Gate Charges	120,314	51168.535	95,484
Rentals	35,068	0	23,419
Fish movement permits	30,916	2919.127	17,989
Ground rent		0	1,250
Land Fees		0	34,300
Liquor licences	29,097	0	1,600
Local Service Tax	115,553	8679.684	72,699
Business licences	47,279	21174.89	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	2050	28,725
Property related Duties/Fees		0	7,692
Others	87,591	20433.299	72,755
Plan Approval	1,034	0	500
Registration of Businesses	43,260	720	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	81.314	2,049
Surcharge and Fines	11,822	0	4,600
Sand and stone	34,663	1827.45	38,070
2a. Discretionary Government Transfers	2,226,015	994,839	2,308,662
Transfer of Urban Unconditional Grant - Wage	120,378	56952.181	125,194
District Unconditional Grant - Non Wage	681,409	306661.607	707,890
Transfer of District Unconditional Grant - Wage	1,037,594	461063.086	1,079,098
Hard to reach allowances	326,909	143135.665	340,253
Urban Unconditional Grant - Non Wage	59,724	27026.367	56,227
2b. Conditional Government Transfers	15,662,110	8,057,954	17,601,145
Conditional Grant to Primary Education	705,246	470164.004	668,970
Conditional Grant to Primary Salaries	6,969,642	3564949.778	7,374,031
Conditional Grant to PAF monitoring	40,542	19173.48	61,136
Conditional Grant to Secondary Education	1,496,629	997752.432	1,560,554
Conditional Grant to PHC Salaries	1,347,660	660369.099	1,831,018
Conditional Grant to PHC- Non wage	203,142	96071.137	203,142
Conditional Grant to PHC - development	134,342	63813	134,351
Conditional Grant to NGO Hospitals	200,940	95029.375	200,940
Conditional Grant to Functional Adult Lit	20,629	9756.042	20,629
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to Community Devt Assistants Non Wage	5,238	2477.236	5,226
Conditional Grant to Agric. Ext Salaries	44,992	21729.578	147,627
Conditional Grant for NAADS	1,351,901	642153	1,090,885
Conditional Grant to Secondary Salaries	962,250	444318.909	1,282,015
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	88,200	14235.268	90,600

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A. Revenue Performance and Plans

Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,138	3569.62	7,138
Conditional transfers to Production and Marketing	151,142	71478.615	150,803
Conditional Grant to SFG	384,841	182799	280,869
Sanitation and Hygiene	21,000	9931.425	22,000
Construction of Secondary Schools	198,994	94522.65	0
Conditional transfers to Special Grant for PWDs	39,286	18579.275	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	63900	140,400
NAADS (Districts) - Wage		0	254,985
Conditional transfers to DSC Operational Costs	39,135	18508.077	42,968
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13298.88	28,120
Conditional Transfers for Non Wage Technical Institutes	178,848	119231.655	277,924
Conditional transfer for Rural Water	673,358	320283	672,358
Conditional Grant to Women Youth and Disability Grant	18,817	8467.663	18,817
Conditional Grant to Tertiary Salaries	26,804	16863.236	932,678
Conditional transfers to School Inspection Grant	30,721	14528.729	38,276
2c. Other Government Transfers	3,349,775	618,470	6,340,151
Unspent balances – Other Government Transfers		0	66,658
Support to PLE	17,911	13580.2	17,911
Roads maintenance (URF)	771,107	400765.831	775,398
NAADS (Top Up)	111,619	8788	
District Livelihood Support Programme	2,432,370	187451.8	3,116,725
CAIIP to Works	5,384	0	2,363,459
CAIIP to Community	11,384	7884.615	
3. Local Development Grant	753,354	357,843	827,569
LGMSD (Former LGDP)	753,354	357843	827,569
4. Donor Funding	518,712	334,361	1,162,137
WHO		0	290,000
Unspent balances - donor		0	24,975
Global Fund		144392.689	
UNICEF		0	160,000
PACE	5,100	0	
Irish Aid (Support to Gender Based Violence Project)	23,578	0	23,578
Sight savers	34,486	5156	17,914
OTHERS		5442	
NTD		0	62,000
AFFNET		1977.5	
Neglected Diseases		27559.2	
SDS	455,548	149833.162	583,670
Total Revenues	23,191,363	10,472,521	28,867,926

Revenue Performance in the first Half of 2012/13

(i) Locally Raised Revenues

So far the District has received 109,054,000 and this represents 16% collections. The district collected revenues from the sources that were budgeted and this include Fish movement permits ,Slaughter permits, Trading Licenses, Forestry mov't permits, Registration fees, Application fees, Local Service Tax ,Markets/Park fees, Rentals and premium, Surcharge & fines Sand & stone, Interest on bank accounts , Water community contribution, Other fees & charges. Out of these sources business licences and market charges perfomed well with the collection hitting over 100%. But despite good performaces there are sources which did not register any returns and include cess on produce, sand ant stone quarries as well as sale of scrap. In particular sand and stone have not perfomed well because of the temporary ban on collecton of reveneus to iron out grievencies by the truck drivers over the charges.

(ii) Central Government Transfers

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A. Revenue Performance and Plans

The District received shs 9,596,675,00 which is 50% and represents 100% of the expected funds in the quarter. 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/ shedules

(iii) Donor Funding

The District received 334,361,000 for first and second quarter. This represented 64% received . The over performance is attributed to funds for UNICEF which came as emergency. But the resector of the donors include PACE , Strengthening Decentralisation for Sustainabilty (SDS) and UNICEF

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 acsess 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 Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,460,216	429,808	858,245
Conditional Grant to PAF monitoring	3,000	250	22,917
District Unconditional Grant - Non Wage	173,723	118,623	132,457
Hard to reach allowances	326,909	143,136	
Locally Raised Revenues	140,504	22,877	58,382
Multi-Sectoral Transfers to LLGs	484,977	0	386,382
Transfer of District Unconditional Grant - Wage	331,102	144,923	258,108
<i>Development Revenues</i>	113,724	34,817	216,328
Donor Funding		0	55,357
LGMSD (Former LGDP)	72,211	34,817	118,503
Multi-Sectoral Transfers to LLGs	41,513	0	42,468
Total Revenues	1,573,940	464,625	1,074,574
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,460,216	427,729	858,245
Wage	451,480	148,159	383,301
Non Wage	1,008,735	279,570	474,944
<i>Development Expenditure</i>	113,724	19,214	216,328
Domestic Development	113,724	19,214	160,971
Donor Development	0	0	55,357
Total Expenditure	1,573,940	446,943	1,074,574

Revenue and Expenditure Performance in the first half of 2012/13

Cumulatively the department received 464,625,000 representing 30% against the annual budget. This quarter alone the department received 246,613,000 representing 63% performance, the deficit of 36% is attributed to the low local revenues collected in this quarter which affected the Local revenue releases to the department. Actually local revenue performance was at 64% performance compared to other grants. In terms of expenditure shs 160,752,000 had been expended leaving a balance of shs 17,681,000 as unspent. This bank balance had Capacity building grant contributing a big portion of the unspent because the activity of team building which was supposed to be undertaken failed to take off in this quarter because the district had failed to secure appointment with the minister for Local government who had been proposed to be the chief guest during this workshop.

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

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Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (US\$ '000)	1,573,939	767,143	1,074,574
Cost of Workplan (US\$ '000):	1,573,939	767,143	1,074,574

Plans 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.

Medium Term Plans and Links to the Development Plan

The key priorities under this sector will include: Strengthen monitoring and evaluation of government programmes and projects. Strengthen the coordination of district business in council which are reflected in the district development plan.

(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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	446,927	359,014	566,482
Conditional Grant to PAF monitoring	2,000	0	2,800
District Unconditional Grant - Non Wage	84,809	134,733	124,896
Locally Raised Revenues	60,737	79,319	55,056
Multi-Sectoral Transfers to LLGs	163,098	83,979	250,970
Transfer of District Unconditional Grant - Wage	136,283	60,984	132,759

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Workplan 2: Finance

Development Revenues	2,828	0	9,125
Multi-Sectoral Transfers to LLGs	2,828	0	9,125
Total Revenues	449,754	359,014	575,606
B: Overall Workplan Expenditures:			
Recurrent Expenditure	446,927	359,014	566,482
Wage	136,283	60,984	132,759
Non Wage	310,644	298,030	433,723
Development Expenditure	2,828	0	9,125
Domestic Development	2,828	0	9,125
Donor Development	0	0	0
Total Expenditure	449,754	359,014	575,606

Revenue and Expenditure Performance in the first half of 2012/13

Cumulatively the department received 359,014,000 representing 80% performance against annual, particularly this quarter shs 163,260,000 was received which represents 150% against the quarterly outturn. The over performance is attributed to the transfer of funds which went through this department but was initially not budgeted for. The department expended almost all the funds with only shs 79,000 as unspent.

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 December	Proposed 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	21654750	33775000
Value of Hotel Tax Collected	0	0	3200000
Value of Other Local Revenue Collections	667040000	0	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	575,606
Cost of Workplan (UShs '000):	449,754	508,910	575,606

Plans 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 (departmental vehicle).

Medium Term Plans and Links to the Development Plan

All the proposed activities are picked from the District Development plan

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Workplan 2: Finance

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

None

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

1. Tax evasion

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

2. Lack of water transport

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

3.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	670,426	242,565	782,893
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to PAF monitoring	7,309	3,642	10,000
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	28,120
Conditional transfers to Councillors allowances and E:	88,200	14,235	90,600
Conditional transfers to DSC Operational Costs	39,135	18,508	42,968
Conditional transfers to Salary and Gratuity for LG ele	140,400	63,900	140,400
District Unconditional Grant - Non Wage	103,700	41,157	121,749
Locally Raised Revenues	74,201	3,012	53,662
Multi-Sectoral Transfers to LLGs	75,184	25,206	73,487
Other Transfers from Central Government		18,987	
Transfer of District Unconditional Grant - Wage	90,776	40,620	198,507
Total Revenues	670,426	242,565	782,893
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	670,426	235,115	782,893
Wage	254,576	101,820	362,307
Non Wage	415,850	133,295	420,586
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	670,426	235,115	782,893

Revenue and Expenditure Performance in the first half of 2012/13

Statutory bodies sector had so far cumulatively received shs 217,360,000 which is 32% annual budget and shs 107,155,000 (64%) specific to quarter two. This slight over performance in Q2 is attributed to the funds released to DSC in support of recruiting health workers. The department spent shs 96,940,000 and by end of this quarter the sector had a balance of shs 7,450,000. This bank balance is fully attributed to funds released to DSC in support of recruiting health staff. It should be noted that these funds were received in the month of December and by close

Vote: 535 Mayuge District

Workplan 3: Statutory Bodies

of quarter two the activity was still on going this therefore explicitly explains the unspent spent balance on this operational account.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	48	24	48
No. of Land board meetings	4	4	4
No. of Auditor Generals queries reviewed per LG	4	2	4
No. of LG PAC reports discussed by Council	5	2	5
Function Cost (UShs '000)	670,426	346,657	782,893
Cost of Workplan (UShs '000):	670,426	346,657	782,893

Plans 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 sensitize area land committees, ensure government land is surveyed, produce lease offers and ensure land titles are granted to the successful applicants and also conducting mandatory council meetings.

Medium Term Plans and Links to the Development Plan

All the proposed activities are directly picked from the five year District development plan

(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 filling cabinets and this leaves most of the files just scattered in the office

2. Inadequate Seats

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

3.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

Vote: 535 Mayuge District

Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	226,484	133,768	670,631
Conditional Grant to Agric. Ext Salaries	44,992	21,730	147,627
Conditional transfers to Production and Marketing	68,014	71,479	67,303
District Unconditional Grant - Non Wage	13,959	500	17,321
Locally Raised Revenues	9,997	0	7,634
Multi-Sectoral Transfers to LLGs		0	36,462
NAADS (Districts) - Wage		0	254,985
Transfer of District Unconditional Grant - Wage	89,522	40,060	139,299
<i>Development Revenues</i>	2,090,522	703,154	1,255,504
Conditional Grant for NAADS	1,351,901	642,153	1,090,885
Conditional transfers to Production and Marketing	83,128	0	83,500
Multi-Sectoral Transfers to LLGs		0	2,846
Other Transfers from Central Government	655,494	61,001	78,272
Total Revenues	2,317,006	836,922	1,926,135
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	226,484	87,229	670,631
Wage	134,514	63,644	541,911
Non Wage	91,970	23,586	128,720
<i>Development Expenditure</i>	2,090,522	698,772	1,255,504
Domestic Development	2,090,522	698,772	1,255,504
Donor Development	0	0	0
Total Expenditure	2,317,006	786,001	1,926,135

Revenue and Expenditure Performance in the first half of 2012/13

By end of quarter two the department had cumulatively received 836,922,000 which is 36% performance against annual budget. As regards quarter two in specific sh377,575,000 was received representing 67% performance against quarterly budget. The department expended shs 786,001,000 leaving a balance of 50,921,000 as unspent. This bank balance is attributed to funds for capital development projects which are under procurement process. The district procurement process has been slow because, in first place there was no contracts committee in place then secondly the alternative of using other contracts committee from neighbouring districts was very expensive in terms of hosting the committee as it had not been planned for because the District expected to have the committee appointed before the beginning of quarter one however it turned out that the approval of the names by ministry of Finance took long transforming into delayed procurement process.

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 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 541,911,000 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

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

Vote: 535 Mayuge District

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed 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	1	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	15000	227400
No. of livestock by type undertaken in the slaughter slabs	0	360	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	20	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

Plans 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.

Medium Term Plans and Links to the Development Plan

All the activities were picked from the priorities presented in the District Development Plan

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

None

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

1. Illegal Landing sites

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

Vote: 535 Mayuge District

Workplan 4: Production and Marketing

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

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,755,370	851,470	2,306,759
Conditional Grant to NGO Hospitals	200,940	95,029	200,940
Conditional Grant to PHC- Non wage	203,142	96,071	203,142
Conditional Grant to PHC Salaries	1,347,660	660,369	1,831,018
Hard to reach allowances		0	37,034
Multi-Sectoral Transfers to LLGs	3,628	0	34,625
<i>Development Revenues</i>	589,231	393,018	1,259,651
Conditional Grant to PHC - development	134,342	63,813	134,351
Donor Funding	391,940	325,952	1,022,159
LGMSD (Former LGDP)		0	23,000
Multi-Sectoral Transfers to LLGs	62,949	0	80,141
Unspent balances - donor		3,253	0
Total Revenues	2,344,602	1,244,487	3,566,410
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,755,370	815,454	2,306,759
Wage	1,347,660	660,369	1,831,018
Non Wage	407,710	155,085	475,741
<i>Development Expenditure</i>	589,231	326,508	1,259,651
Domestic Development	197,291	9,373	237,492
Donor Development	391,940	317,136	1,022,159
Total Expenditure	2,344,602	1,141,962	3,566,410

Revenue and Expenditure Performance in the first half of 2012/13

Cumulative department received 1,244,487,000 which is 53% against annual budget. In particular however quarter two outturn stood at shs 607,709,000 performing at 100%. This performance is attributed to donor funds which were not captured at the time of budgeting however, generally central government transfers performed at 90%. The expenditure for the department was 622,709,000 with a balance of 102,525,000 as spent. This bank balance is attributed to funds for capital development projects which are under procurement process. The district procurement process has been slow because, in first place there was no contracts committee in place then secondly the alternative of using other contracts committee from neighbouring districts was very expensive in terms of hosting the committee as it had not been planned for because the District expected to have the committee appointed before the beginning of quarter one however it turned out that the approval of the names by ministry of Finance took long transforming into delayed procurement process.

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

Vote: 535 Mayuge District

Workplan 5: 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 and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of inpatients that visited the NGO hospital facility	6922	1351	6000
No. and proportion of deliveries conducted in NGO hospitals facilities.	1200	442	1500
Number of outpatients that visited the NGO hospital facility	42831	10059	33364
Number of outpatients that visited the NGO Basic health facilities	22825	9311	24449
No. and proportion of deliveries conducted in the NGO Basic health facilities	286	183	400
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4823	967	6500
Number of trained health workers in health centers	167	167	
Number of outpatients that visited the Govt. health facilities.	331348	160508	418758
Number of inpatients that visited the Govt. health facilities.	4197	477	5212
No. and proportion of deliveries conducted in the Govt. health facilities	3868	2194	9243
%age of approved posts filled with qualified health workers	0	0	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	8	54	0
No. of children immunized with Pentavalent vaccine	8	6018	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	1	2
No of OPD and other wards constructed	1	0	1
Function Cost (US\$ '000)	2,344,602	1,635,077	3,566,410
Cost of Workplan (US\$ '000):	2,344,602	1,635,077	3,566,410

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

All the activities to be implemented were picked from the priorities in the five year District Development Plan,

(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

Vote: 535 Mayuge District

Workplan 5: Health

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

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	10,607,726	5,668,906	12,528,438
Conditional Grant to Primary Education	705,246	470,164	668,970
Conditional Grant to Primary Salaries	6,969,642	3,564,950	7,374,031
Conditional Grant to Secondary Education	1,496,629	997,752	1,560,554
Conditional Grant to Secondary Salaries	962,250	444,319	1,282,015
Conditional Grant to Tertiary Salaries	26,804	16,863	932,678
Conditional Transfers for Non Wage Technical Institutions	178,848	119,232	277,924
Conditional Transfers for Wage Technical Institutes	128,753	0	0
Conditional transfers to School Inspection Grant	30,721	14,529	38,276
District Unconditional Grant - Non Wage	12,975	7,000	15,456
Hard to reach allowances		0	303,219
Locally Raised Revenues	9,293	0	6,812
Multi-Sectoral Transfers to LLGs	22,803	0	1,092
Other Transfers from Central Government	17,911	13,580	17,911
Transfer of District Unconditional Grant - Wage	45,852	20,518	49,501
<i>Development Revenues</i>	706,472	282,478	460,670
Conditional Grant to SFG	384,841	182,799	280,869
Construction of Secondary Schools	198,994	94,523	0
Donor Funding	34,484	5,156	
LGMSD (Former LGDP)	43,200	0	94,033
Multi-Sectoral Transfers to LLGs	44,952	0	85,768

Vote: 535 Mayuge District

Workplan 6: Education

Total Revenues	11,314,198	5,951,384	12,989,108
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>10,607,726</i>	<i>5,668,582</i>	<i>12,528,438</i>
Wage	8,135,949	4,046,650	9,638,225
Non Wage	2,471,777	1,621,932	2,890,213
<i>Development Expenditure</i>	<i>706,472</i>	<i>276,211</i>	<i>460,670</i>
Domestic Development	671,987	271,061	460,670
Donor Development	34,484	5,150	0
Total Expenditure	11,314,198	5,944,793	12,989,108

Revenue and Expenditure Performance in the first half of 2012/13

By the end quarter two 2012-13, the sector had received 5,951,384,000 representing 53% against annual budget. For quarter two shs 3,086,325,000 was received turning out with 109% quarter performance. Shs 3,116,379,000 was expended living a balance of 6,591,000 as un spent we observe an overperformance of 133% under technical non wage because the sector received the funds for q1 and q2 in this quarter.

Department Revenue and Expenditure Allocations Plans for 2013/14

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 normal 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 so 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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1726	1684	1726
No. of qualified primary teachers	1726	1684	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	4	06
No. of classrooms rehabilitated in UPE	18	0	06
No. of latrine stances constructed	40	0	25
No. of teacher houses constructed	5	0	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			

Vote: 535 Mayuge District

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. Of tertiary education Instructors paid salaries	7	12	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

Plans for 2013/14

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).

Medium Term Plans and Links to the Development Plan

we plan to pay salaries to 1726 primary teachers, 140 secondary teachers and 7 tertiary teachers. We expect to pay capitation grants to 142 primary schools, 16 secondary schools and 1 tertiary institutions. We intend to have 8 classrooms constructed in the primary subsector. 2 teachers houses are expected to be constructed in 2 primary schools. We intend to have intensified school supervision for quality enhancement in all primary and secondary schools both government and private.

(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 knowledge in a hungry person hence underperformance

Workplan 7a: Roads and Engineering

Vote: 535 Mayuge District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	862,012	451,057	839,858
Multi-Sectoral Transfers to LLGs	183,874	0	21,150
Other Transfers from Central Government	590,846	411,996	775,398
Transfer of District Unconditional Grant - Wage	87,292	39,061	43,310
<i>Development Revenues</i>	1,678,367	17,642	5,281,452
LGMSD (Former LGDP)	110,070	12,200	36,292
Multi-Sectoral Transfers to LLGs	34,706	0	37,736
Other Transfers from Central Government	1,533,591	5,442	5,207,424
Total Revenues	2,540,378	468,700	6,121,310
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	862,012	170,296	839,858
Wage	87,292	39,061	43,310
Non Wage	774,720	131,234	796,548
<i>Development Expenditure</i>	1,678,367	0	5,281,452
Domestic Development	1,678,367	0	5,281,452
Donor Development	0	0	0
Total Expenditure	2,540,378	170,296	6,121,310

Revenue and Expenditure Performance in the first half of 2012/13

By the end of quarter two, the sector had cumulatively received 468,700,000 representing 18% of annual budget. This low performance is attributed to the DLSP programme which had not yet realised the funds for the roads sector. Quarter two outturn stood at shs 285,429,000 which is 45% and managed to expend shs 90,862,000 with a balance of 298,404,000 as unspent. This is meant for projects to be done under force account. The department was not in position to spend all the funds because they were waiting for guidelines on how to spend funds under force account. It should also be noted that these operational guidelines came in quarter and required that for any works to be carried out, approval must be sought through the contracts committee and for this case it was non-existent in Mayuge yet as earlier stated it was expensive for the district to hire a contracts committee from a neighbouring district because this item had not been budgeted. However, towards the end of this quarter the contracts committee for Mayuge was approved and works are moving on steadily.

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 CAIP 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 non-wage recurrent 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

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

Function: 0481 District, Urban and Community Access Roads

Vote: 535 Mayuge District

Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
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	0	236
Length in Km of District roads periodically maintained		0	29
Length in Km. of rural roads constructed	104	16	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

Plans for 2013/14

The department intends to carry out routine and periodic maintenance of the following roads Wabulungu/Kinoni - Nalwesambula, Nakazigo-Lukunyu- Busuyi-Wankonge, Bukizibu T/C - Bumwena Road, Maumu T/c - Maumu Beach Road (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 Maintained 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 Maintained 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.

Medium Term Plans and Links to the Development Plan

The projects were picked from the District development development plan.

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

None

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

1. Constant rains

These rains destroy the road status very fast

2. Delayed implementation of planned projects.

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

3. Understaffing

The department has a few staff which constraining service delivery.

Workplan 7b: Water

Vote: 535 Mayuge District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	40,566	15,656	44,691
Multi-Sectoral Transfers to LLGs	6,774	0	500
Sanitation and Hygiene	21,000	9,931	22,000
Transfer of District Unconditional Grant - Wage	12,792	5,724	22,191
<i>Development Revenues</i>	710,671	320,283	749,523
Conditional transfer for Rural Water	673,358	320,283	672,358
LGMSD (Former LGDP)		0	63,692
Multi-Sectoral Transfers to LLGs	37,314	0	13,474
Total Revenues	751,237	335,939	794,214
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	40,566	13,802	44,691
Wage	12,792	5,724	22,191
Non Wage	27,774	8,078	22,500
<i>Development Expenditure</i>	710,671	184,218	749,523
Domestic Development	710,671	184,218	749,523
Donor Development	0	0	0
Total Expenditure	751,237	198,020	794,214

Revenue and Expenditure Performance in the first half of 2012/13

Cumulatively the water sub sector had received shs 335,939,000 which is 45% annual budget specifically receiving shs 159,487,000 for quarter two representing 67% of the q2 out turn. The sector expenditure was 141,074,000 (67%) performance because all the development works projects are still under procurement process this partly explains the big unspent balance of 137,919,000. This bank balance is attributed to funds for capital development projects. The procurement process is complete and the awards were made to wards the end of December, it should be noted however, that according to procurement laws a contractor is given up to three weeks to accept the offer and in this case by the end of quarter, the contractors had not yet responded to the offer and this explains the unspent bank balances.

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 December	Proposed 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 December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	4	24	12
No. of water points tested for quality	47	191	224
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	4
No. of sources tested for water quality	47	16	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	42	47
No. Of Water User Committee members trained	47	42	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	0	6
No. of deep boreholes drilled (hand pump, motorised)	20	0	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

Plans 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 wellsthe rest of the grant will support software activities

Medium Term Plans and Links to the Development Plan

All projects are picked from the five year district development plan

(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

Vote: 535 Mayuge District

Workplan 7b: Water

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

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	152,757	59,040	153,670
Conditional Grant to District Natural Res. - Wetlands	7,138	3,570	7,138
District Unconditional Grant - Non Wage	8,472	1,050	12,174
Locally Raised Revenues	6,067	0	5,366
Multi-Sectoral Transfers to LLGs	3,120	0	14,561
Other Transfers from Central Government	51,352	21,476	47,352
Transfer of District Unconditional Grant - Wage	76,608	32,944	67,079
<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	88,942	245,614
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	152,757	58,913	153,670
Wage	76,608	32,944	67,079
Non Wage	76,149	25,969	86,591
<i>Development Expenditure</i>	44,352	29,903	91,945
Domestic Development	44,352	29,903	91,945
Donor Development	0	0	0
Total Expenditure	197,109	88,816	245,614

Revenue and Expenditure Performance in the first half of 2012/13

Cumulatively the department has so far received 88,942,000 representing 45% performance against the total budget, in particular quarter two outturn for this department stood at shs 52,480,000 (75%) and expended shs 54,480,000 with an account balance of 127,000. It is observed that among the received revenues, no local revenue was allocated to the department, this has impaired the functionality of some sectors in the department especially those which solely depend on the unconditional grant and locally raised revenue like the forest sector.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed 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 December	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	18	32	6
No. of monitoring and compliance surveys/inspections undertaken	12	1	0
No. of Water Shed Management Committees formulated	12	3	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

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

All priorities in the District development plan

(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 Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	204,623	81,116	206,091
Conditional Grant to Community Devt Assistants Non	5,238	2,477	5,226
Conditional Grant to Functional Adult Lit	20,629	9,756	20,629
Conditional Grant to Women Youth and Disability Gr:	18,817	8,468	18,817
Conditional transfers to Special Grant for PWDs	39,286	18,579	39,286
District Unconditional Grant - Non Wage	1,384	0	1,983

Vote: 535 Mayuge District

Workplan 9: Community Based Services

Locally Raised Revenues	991	0	874
Multi-Sectoral Transfers to LLGs	13,402	0	16,856
Other Transfers from Central Government	11,384	0	
Transfer of District Unconditional Grant - Wage	93,492	41,835	102,420
Development Revenues	309,846	77,882	245,367
Donor Funding	64,264	0	53,611
LGMSD (Former LGDP)	5,970	55,962	119,386
Multi-Sectoral Transfers to LLGs	113,412	0	3,241
Other Transfers from Central Government	126,200	21,920	66,400
Unspent balances – Other Government Transfers		0	2,729
Total Revenues	514,469	158,998	451,457

B: Overall Workplan Expenditures:

Recurrent Expenditure	204,623	75,279	206,091
Wage	93,495	41,835	102,420
Non Wage	111,128	33,443	103,671
Development Expenditure	309,846	52,940	245,367
Domestic Development	245,582	52,940	191,756
Donor Development	64,264	0	53,611
Total Expenditure	514,469	128,219	451,457

Revenue and Expenditure Performance in the first half of 2012/13

By the end of quarter two the sector received 158,998,000 representing 31% annual budget and 63% of plan for this quarter. This low performance is partly because no Local revenue and un conditional funds were allocated to the sector and low performance of other government transfers which was due to the low release of DLSP project funds for the quarter to the sector. The department expended 94,332,000 representing 73% of the received revenues with unspent balance of 30,779,000 mostly under CDD. It should be noted that it is a requirement for every group to register with the district before CDD grant is transferred however, the District had run short of registration certificates having an implied halt on the CDD transfers and this explains the un spent balance on the account.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	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

Vote: 535 Mayuge District

Workplan 9: Community Based Services

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

Medium Term Plans and Links to the Development Plan

All planned activities picked from the district development plan

(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 mobilisation 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 department has limited office space at the headquarters and at subcounties

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	106,730	33,638	103,741
Conditional Grant to PAF monitoring	24,233	14,282	22,219
District Unconditional Grant - Non Wage	22,900	1,400	34,119
Locally Raised Revenues	16,340	100	15,038
Multi-Sectoral Transfers to LLGs	3,353	0	1,592
Transfer of District Unconditional Grant - Wage	39,904	17,856	30,773
<i>Development Revenues</i>	356,813	289,030	181,593
Donor Funding	28,023	0	31,010
LGMSD (Former LGDP)	141,004	224,962	5,918
Multi-Sectoral Transfers to LLGs	5,050	0	
Other Transfers from Central Government	182,736	64,068	80,736
Unspent balances – UnConditional Grants		0	63,929

Vote: 535 Mayuge District

Workplan 10: Planning

Total Revenues	463,542	322,668	285,334
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>106,730</i>	<i>26,652</i>	<i>103,741</i>
Wage	39,904	17,856	30,773
Non Wage	66,826	8,796	72,968
<i>Development Expenditure</i>	<i>356,813</i>	<i>251,588</i>	<i>181,593</i>
Domestic Development	328,790	251,588	150,583
Donor Development	28,023	0	31,010
Total Expenditure	463,542	278,240	285,334

Revenue and Expenditure Performance in the first half of 2012/13

The sector received a total of 322,668,000 representing 70% of the budget and spent 131,512,000,000 which is 123% performance against the quarterly outturn. The over performance for the sector was because of the transfer of funds for LGMSD to LLGs which were not budgeted for under this department yet the first quarter transfers went through this department. The unspent balance of 44,428,000 specifically is DLSP project funds meant for procurement of enterprises for the poor households and this is awaiting a no objection from DLSP coordination unit at Ministry of Local government.

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% (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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	6	5	3
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	7	3	7
Function Cost (US\$ '000)	463,543	411,070	285,334
Cost of Workplan (US\$ '000):	463,543	411,070	285,334

Plans 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 monitoring conducted, training of LLG/HoD on mainstreaming of Cross cutting issues conducted, Carry Internal assessment, Operationalise LOGICs, Prepare reports.

Medium Term Plans and Links to the Development Plan

All projects picked from the district development plan

(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.

Vote: 535 Mayuge District

Workplan 10: Planning

(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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	54,702	20,138	55,269
Conditional Grant to PAF monitoring	4,000	1,000	3,200
District Unconditional Grant - Non Wage	9,670	2,200	11,742
Locally Raised Revenues	7,060	400	5,175
Transfer of District Unconditional Grant - Wage	33,972	16,538	35,152
Total Revenues	54,702	20,138	55,269
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	54,702	20,138	55,269
Wage	33,972	16,538	35,152
Non Wage	20,730	3,600	20,118
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	54,702	20,138	55,269

Revenue and Expenditure Performance in the first half of 2012/13

By the end of quarter two the sector had cumulatively received 20,138,000 representing 37% performance against annual budget planned, in second quarter the sector received shs 10,537,000 and expenditure of UGX 10,537,000 had been made leaving zero balance.

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

Vote: 535 Mayuge District

Workplan 11: Internal Audit

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	31/07/2013	31/07/2013	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

Plans 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

Medium Term Plans and Links to the Development Plan

All the annual priorities are picked from the DDP

(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 occopied 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

Workplan Outputs

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Bank charges, payment of accumulated interest on outstanding bills for phase one of the administration Block, M/vehicle maintenance/servicing, Procurement of stationery , Maintain /servicing of computers & buying of consumables , payment of outstanding bill of 1 double cabin under loan revolving scheme , Magamaga Town Board, Subscription to ULGA , Subscription to LVRAC, 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	Accumulated interest on the Outstanding bills for phase one of the administration block paid, Motorvehicles served and repaired, Stationery procured, Computers serviced, , Subscriptions to LAVRAC and ULGA paid, Bank charges paid, computers serviced & buying of computer consumables, f , legal costs or fees and , General Administration and Management of offices,	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
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 281,906	Non Wage Rec't: 114,477	Non Wage Rec't: 167,382
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 46,292
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 281,906	Total 114,477	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	Consultancy services and Training in cross cutting issues (HIV/AIDS, Gender, Environmental mainstreaming by Optimax Global Associates conducted, 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
	Wage Rec't: 331,102	Wage Rec't: 148,159	Wage Rec't: 258,107
	Non Wage Rec't: 317,850	Non Wage Rec't: 144,170	Non Wage Rec't: 4,767
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 648,952	Total 292,329	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,	3 (Training of staff in planning and budgeting , Workshops on gender mainstreaming,, Career development for Higher and LLG staff (PGD HRM, FM, M&E, Business adm, certificate in adm law, cert in Public	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,
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Availability and implementation of LG capacity building policy and 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))	adm) CSO public private partnerships, Bank charges or the CBG account paid)	Career development Study Tour, Training in the areas of Planning and budgeting, Coordination of the performance appraisal process, Bank charges, Career development for Higher and LLG staff (PGD HRM, FM, M&E, Badm, certificate in adm law, cert in Public adm))	
Non Standard Outputs:	yes (Personel office at the District headquarters)	yes (Personel office at the District headquarters)	yes (Personel office at the District headquarters)	
		1 Quarterly reports, 2 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>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>	19,214
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	72,211	Total	19,214
			<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
			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 (All the thirteen LLGs of Buwaya, Imanyiro, Mpungwe, Bukatube, 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>Non Wage Rec't:</i>	27,000	<i>Non Wage Rec't:</i>	13,768
	<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	27,000	Total	13,768
			<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
			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	Celebration to mark 50 years of independence celebrated in Kololo	National days celebrated (NRM, Womens day, Indipendence, Population day, Labour day, labour day) celebrated	
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<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>	7,155	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	7,155	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	No activity undertaken		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>	0	<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	0	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>	0	<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	0	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:	Not planned
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
	Wage Rec't: 120,378	Wage Rec't: 0	Wage Rec't: 125,194	
	Non Wage Rec't: 365,184	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 41,513	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 527,075	Total 0	Total 125,194	

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)	30/09/2013 (Salaries paid to 25 members of the finance department both at the district headquarters for the two quarters, Two quarterly monitoring reports in place, Schedules for quarter two and one collected from ministry of finance, Bank charges paid for 6 months)	30/09/2014 (Ministry of finance Kampala)
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 f schedules and cash releases collected from MoFPED, Funds transferred to LLGs

Wage Rec't:	136,283	Wage Rec't:	60,984	Wage Rec't:	132,759
Non Wage Rec't:	86,414	Non Wage Rec't:	189,567	Non Wage Rec't:	109,597
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	222,697	Total	250,551	Total	242,356

Output: Revenue Management and Collection Services

Value of LG service tax	33775000 (Reach targeted revenue	21654750 (Manning of revenue	33775000 (From all employers 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

collection	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 and newly elected local leaders, Quartely meetings with revenue collectors and other stakeholders, Holding Radio talkshows)	check points, Sensetization meeting for truck drivers, Enumeration and revenue assesment, Revenue enforcement)	district)	
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)	0 (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>	14,136
	<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	14,136
				<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)	15/6/2013 (budget booklet for 2012-13 produced)	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)	15/06/2013 (Draft budget layed before 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,	N/A	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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	14,465	<i>Non Wage Rec't:</i> 21,888
	<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	14,465	Total 21,888

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Output: LG Expenditure management Services

Non Standard Outputs:		Not planned		Four reports produced for supervising accounts staff at District & S/county, Consultative visits to Auditor General & Accountant General made, Final accounts prepared, monthly & quarterly reports prepared, Continuous 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
				14,466
				0
				0
	Total	0	Total	14,466

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, 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.	N/A		
	<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>	5,019
	<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	5,019
				0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A		
	<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>	83,979
	<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	83,979
				250,970
				9,125
				0
	Total	165,926	Total	260,095

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	Seven council meetings held , Eight standing committee meetings held, Four quarterly reports in place.	Three council meeting held, 3 standing committee meetings held, one Sets of council minutes, 3 sets of standing committee minutes, 1 quarterly report salaries paid for both political and technical staff in the department.	Seven council meetings held , Eight standing committee meetings held, Four quarterly reports in place, Salaries paid to 18 political leaders, and 10 technical staff
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<i>Wage Rec't:</i>	231,176	<i>Wage Rec't:</i>	101,820	<i>Wage Rec't:</i>	338,907
<i>Non Wage Rec't:</i>	194,747	<i>Non Wage Rec't:</i>	32,773	<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	134,593	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	Contracts awarded for various projects	Bid documents prepared, works, supplies advertised Four quarterly reports, Hold Contacts committee meetings, Contracts awarded for various projects
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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>	12,962	<i>Non Wage Rec't:</i>	5,994	<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	5,994	Total	12,962

Output: LG staff recruitment services

Non Standard Outputs:	Staff confirmed, Four quarterly reports submitted, Advertised posts filled	Staff confirmed, Four quarterly reports submitted, health workers recruited	DSC chairperson salary paid for 12 months, Staff confirmed, Four quarterly reports submitted, Advertised posts filled
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<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>	31,068	<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	31,068	Total	64,935

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	48 (Expected from across the district)	24 (twenty four land applications filled Facilitate Land board meetings)	48 (Expected from across the district)
No. of Land board meetings	4 (Four land board meetings to be held for the four quarters)	4 (Five 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	Two quarterly reports, minutes of land board sittings in place	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>	3,900	<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	3,900	Total	8,036

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (Four quarterly reports reviewed at the District headquarters)	2 (Two quarterly audit reports reviewed at the District eadquarters)	4 (Four quarterly reports reviewed at the District headquarters)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

No. of LG PAC reports discussed by Council	5 (Five reports District headquarters)	2 (Two report was reviewed at the district headquarters)	5 (Five reports at District headquarters)
Non Standard Outputs:	Four quarterly reports, minutes of PAC sittings	Two 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> 6,220	<i>Non Wage Rec't:</i> 15,256
	<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 6,220	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.	One 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> 18,153	<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 18,153	Total 46,750

Output: Standing Committees Services

Non Standard Outputs:	Four quarterly reports to council at the District headquarters	One quarterly report submitted to council at the District headquarters	Four quarterly reports to council at the District headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,380	<i>Non Wage Rec't:</i> 9,982	<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 9,982	Total 21,380

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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> 75,185	<i>Non Wage Rec't:</i> 25,206	<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 25,206	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	Implementation of ATAAS activities monitored in all sub counties., procurement document submitted to NAADSsecretariat , news papers and internet bundles procured,Technical Audit and quality assurance of NAADS activities , Tonner and printing papers procured, NSSF returns filled	13 functional HLFOs registered and linked to markets under NAADS. Each Sub-County to come up with atleast one functional HLFO.
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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 Dec (Quantity, Description and Location)	Proposed Budget, 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>	254,985
<i>Non Wage Rec't:</i>	15,062	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	368
<i>Domestic Dev't</i>	5,500	<i>Domestic Dev't</i>	2,940	<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
Total	20,562	Total	2,940	Total	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, piggyery. Dairy and poultry enterprises.)

8 (Enterprise selection is done at subcounty level)

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.)

Non Standard Outputs:

One quarterly report

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>	5,909	<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
Total	5,723	Total	5,909	Total	10,720

Output: Cross cutting Training (Development Centres)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:

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	Spot monitoring of sub counties by District NAADS Coordinator, Quarterly audit of NAADS in the sub counties supplementary guidelines photocopied for dissemination during stake holders meeting finance and progressive reports prepared . technical backstopping done, field monitoring of NAAD programme done District Farmers forum facilitated, one motorvehicle repaired and serviced , Salary for DNC (Oct and gratuity paid, News paper , Internet service and Airtime procured, Second quarter report prepared and submitted to NAADS secretariat Photocopying of Tech inventory and building DFF renet paid, One day workshop for multi stake holder's innovation plot form The dissemination of Agricultural andvsary service , farming tips and market informantion through radio carried out. Bank Charges paid	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 ans 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
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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>	13,795
<i>Domestic Dev't</i>	316,498	<i>Domestic Dev't</i>	40,034	<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	40,034	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 tranferred (Deepen decentralization by allowing autonomous units exercise their mandate as the local government act and the constitution of uganda))	13 (Three NAADS releases/funds tranferred to 13 Lower Local Governments of Baitambogwe, Imanyiro, Buwaaya, Mpungwe, Bukatube, Wairasa, Busakira, Kigandal, Bukabooli, Kityerera,
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
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)	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)	1 (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	N/A	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> 589,972	<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 589,972	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	First and second quarter supervision reports in place, Salary paid to staff 18 members of the production department both at the district Headquarters and the subcounty for the two quarters	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Wage Rec't:</i>	134,514	<i>Wage Rec't:</i>	63,644	<i>Wage Rec't:</i>	286,926
<i>Non Wage Rec't:</i>	16,976	<i>Non Wage Rec't:</i>	3,994	<i>Non Wage Rec't:</i>	16,547
<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	0	<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	67,637	Total	308,473

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Technical backstopping of FLEWs on agronomic practices 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 (Collection of crop area and yield estimates data on major crops in the year district done)	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>	5,579	<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	5,579	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	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>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, 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>	59,917	<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	59,917	Total	78,271

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)	360 (180 cattle slaughtered 180 goats slaughtered)	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)	0 (There no such facility of this nature)		
No. of livestock vaccinated	30000 (N/A)	15000 (Insecticide applied on to cattle to control ticks and vectors around the district)	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.	N/A	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>	4,750	<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	4,750	Total	41,598

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 construted 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 quarter)	3 (Three (3) ponds stocked at Kasookwe in Mpungwe Sub-County)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	Disseminated appropriate timely quality and quantitative data & information, Trained 13 committee and members in recommended fishing and fisheries handling practices, Fishermen acquire and utilize recommended fishnets and fishing gears. To ensure that fish transporters adhere to minimum health and safety conditions. To evaluate the performance & provide technical backstopping, To update office with current developments and technology issues, To ensure effective department service delivery & representation, To ensure that BMUs are functional, Procurement of tree seedlings for selected landing sites, Repair of motorboat and engine, Procurement of laptop computers & a printer, Procurement of book shelves for fisheries office	One monitoring and supervision report in place, Data on daily fish catches collected, BMU committees trained, Two motoring reports in place	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
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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>	15,395	<i>Non Wage Rec't:</i>	4,670	<i>Non Wage Rec't:</i>	15,208
<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0	<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	4,670	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)
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.)	20 (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>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,696	<i>Non Wage Rec't:</i>	2,767	<i>Non Wage Rec't:</i>	6,060
<i>Domestic Dev't</i>	3,126	<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	9,822	Total	2,767	Total	6,060

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

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 (monitoring of catches & maintenance of traps In Jagusi, Bukabooli and Busakira)	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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 1,326	<i>Non Wage Rec't:</i> 5,600
	<i>Domestic Dev't</i> 8,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 13,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,000	Total 1,326	Total 19,100

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	One quarterly supervision report in place	No planned output
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,080	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,080	Total 500	Total 0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 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

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<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>	4,080
	<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	4,080

4. Production and Marketing

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
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)
<i>US\$ Thousands</i>	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)

5. Health

<i>US\$ Thousands</i>	2012/13	2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	
<i>US\$ Thousands</i>	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	
Non Standard Outputs:	<p>Staff motivated</p> <p>Review meetings facilitated</p> <p>Social services committee facilitated</p> <p>Condolences given</p> <p>Disease surveillance facilitated</p> <p>SAC, DAT DAC meeting facilitated</p> <p>Workplans developed</p> <p>Supervision of health facilities done, LAP TOP procured, Transfer of funds to HSDs done, computers and printers serviced</p> <p>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</p>	<p>Facilitated data collection and post mass drug administration activities, Facilitated MDA and post MDA monitoring activities, conducted technical supervision during mass polio, Facilitated cold chain maintenance in preparation for polio, transferred PHC funds to Nplower health facilities and Buluba NGO hospital, cleared electricity bills, paid telephones bills for DHO's office, computer covers purchased, cleaning utilities bought, 1 review meeting held, commemorated world AIDS day, conducted 4 intergrated outreaches to Hard to reach areas, conducted 1 intergrated outreach to the islands, Held 1 feedback review meeting on reproductive health, child survival and family planning, conducted technical HMIS support supervision to facilities, collected HMIS data from 95% of the health facilities, 2 vehicles were repaired and serviced, delivered drugs to TB clients in the community, Held 3 micro planning meetings, conducted data verification exercises, conducted 1 TB/HIV district coordination meeting, Conducted 3 TB/HIV coordination meetings at health subdistrict, conducted 3 malaria trainings for health workers and teachers, submitted technical reports to SDS, conducted post circumcision followups, transported blood samples to Kampala reference labs, Conducted 1 DHT/political leadership monitoring visit to health facilities, Held 1 DHMT meeting with partners, conducted HCT outreaches to fisher folks, teas served to DHO office staff, Facilitated district level trainings in preparation for mass polio, Staff motivated, Review meetings facilitated</p> <p>Social services committee facilitated, Condolences given</p> <p>Disease surveillance facilitated</p> <p>SAC, DAT DAC meeting facilitated</p> <p>Workplans developed</p> <p>Fuel procured</p> <p>Mobilisation and advocacy meetings facilitated</p> <p>Patients attended too</p> <p>Health cards and IEC materials procured, Children immunised, continuity of services,</p>	<p>306 staff Salaries paid</p> <p>Bank accounts maintained</p> <p>6 reviews meetings held</p> <p>42 health facilities supervised</p> <p>Disease surveillance done</p> <p>computers and printers serviced</p> <p>Stationary procured</p> <p>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,</p>

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

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.

<i>Wage Rec't:</i>	1,347,660	<i>Wage Rec't:</i>	660,369	<i>Wage Rec't:</i>	1,831,018
<i>Non Wage Rec't:</i>	73,607	<i>Non Wage Rec't:</i>	15,060	<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>	317,136	<i>Donor Dev't</i>	1,022,159
Total	1,813,208	Total	992,565	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)	10059 (Buluba Hospital(1005))	33364 (St.Francis Buluba NGO hospital)		
No. and proportion of deliveries conducted in NGO hospitals facilities.	1200 (Buluba Hospital)	442 (Buluba hospital(442))	1500 (St.Francis Buluba NGO hospital)		
Number of inpatients that visited the NGO hospital facility	6922 (Buluba Hospital)	1351 (Buluba Hospital(1351))	6000 (St.Francis Buluba NGO hospital)		
Non Standard Outputs:	Amenities paid for Staff motivated Stock outs reduced HMIS reports compiled and submitted in time	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>	75,955	<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	75,955	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)	183 (Mairinya(8) Nawampongo HCII(49) Maina UDHA(0) Buwaya HCII(23) Kaluba HCII(31) Buyemba HCII(0) Kyando HCII(72))	400 (UDHA maina HC II, Buwaaya HC II, Kyando HC II, Nawampongo HC II, Mayirinya HC II, Kaluba 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)	967 (Mairinya(0) Nawampongo HCII(137) Maina UDHA(81) Buwaya HCII(191) Kaluba HCII(101) Buyemba HCII(357) Kyando HCII(100))	6500 (Buwaaya HC II, Mayirinya HC II, Kyando HC II, Buyemba HC II, Udha Maina HC II, Kaluuba HC II, Nawampongo 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
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)	9311 (Mairinya(282) Nawampongo HCII(589) Maina UDHA(436) Buwaya HCII(1030) Kaluba HCII(823) Buyemba HCII(953) Kyando HCII(3189))	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)	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> 10,047	<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 10,047	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 Mayuge HCIII Baitambogwe HCIII Wabulungu HCIII)	2194 (Baitambogwe HcIII(176) Butte HC II(40) Namusenwa HCII(0) Wabulungu HCIII(193) Magax2 HCII(25) Busuyi HCII(69) Ntinkalu HCII(24) Bufulubi HCII(0) Magada HCII(5) Mayuge HCIII(431) Nkombe HCII(143) Bwiwula HCII(0) Bukaleba HCII(21) Bukatube HCII(142) Busaala HCII(112) Wandegeya HCII(0) Kityerera HCIV(246) Kitovu HCII(79) Malongo HCIII(112) Namonni HCII(0) Bwondha HCII(65) Jagusi HCII(30) Sagitu HCII(4) Buwaiswa HCIII(77) Muggi HCII(38) Kasutaime HCII(4) Bwalula HCII(21) Bugulu HCII(29) Kyoga HCII(13) Busira HCII(0) Buyugu HCII(0) Kigandalo HC IV(285) Bugoto HCII(0) Masolya HCII(0))	9243 (Kigandalo HC IV Kityerera HC IV Malongo HCIII Buwaiswa HCIII Mayuge HCIII Baitambogwe HCIII Wabulungu HCIII)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
%age of approved posts filled with qualified health workers	0 (N/A)	0 (N/A)	70 (Magada HC II Muggi HC II Bifulubi 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)
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 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)	160508 (Baitambogwe HcIII(7513) Butte HC II(5282) Namusenwa HCII(2913) Wabulungu HCIII(3827) Magax2 HCII(11824) Busuyi HCII(4150) Ntinkalu HCII(3659) Bifulubi HCII(5325) Magada HCII(4030) Mayuge HCIII(12024) Nkombe HCII(5377) Bwiwula HCII(4472) Bukaleba HCII(4152) Bukatube HCII(3592) Busaala HCII(5680) Wandegeya HCII(2556) Kityerera HCIV(8918) Kitovu HCII(3238) Malongo HCIII(7477) Namoni HCII(2394) Bwondha HCII(3851) Jagusi HCII(2564) Sagitu HCII(1480) Buwaiswa HCIII(8440) Muggi HCII(4517) Kasutaime HCII(2777) Bwalula HCII(3151) Bugulu HCII(4007) Kyoga HCII(2922) Busira HCII(3250) Buyugu HCII(2535) Kigandalo HC IV(8943) Bugoto HCII(3322) Masolya HCII(343))	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 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)
No.of trained health related training sessions held.	0 (N/A)	0 (N/A)	0 (N/A)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

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

8 (Bukabooli S/C
Wairasa S/C)

54 (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
Kasutaiame 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)

0 (N/A)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (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)	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)	(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)	477 (Baitambogwe HC(71) Wabulungu HC(13) Mayuge HC(59) Kityerera HC(220) Buwaiswa HC(96) Kigandalo HC IV(14))	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	N/A	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> 54,022	<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 54,022	Total 130,717	
Output: Standard Pit Latrine Construction (LLS.)				
No. of new standard pit latrines constructed in a village	1 (4 stance pit latrine with bathroom at Kigandalo HC IV- Kigandalo S/C)	0 (N/A)	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	

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
				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	N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	22,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,000	Total	0
				65,000
Output: Multi sectoral Transfers to Lower Local Governments				
Non Standard Outputs:		N/A		
	<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
				114,766
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
				16,160
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
	<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
				29,000
Output: Staff houses construction and rehabilitation				
No of staff houses constructed	2 (Completed Duplex staff house at 1 (Wabulunu HC III) Malongo HC III-Malongo S/C,			2 (Payment of retention for staff houses at Malongo HC III and Wabulunu HC III)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	Completed staff house at Wabulungu HC III)				
No of staff houses rehabilitated	0 (Not planned)	0 (Not planned)		0 (N/A)	
Non Standard Outputs:	Progress reports	Works in progress		N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	53,611	<i>Domestic Dev't</i>	7,922
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	Total	53,611	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>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	58,731	<i>Domestic Dev't</i>	39,269
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	Total	58,731	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)	1684 (1684 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)	1684 (70 Graduates 368 Diplomas 1246 Grade III)	1726 (1726 teachers in the 142 Government aided primary schools)
Non Standard Outputs:		N/A	No output planned
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	6,969,642	3,564,950	7,374,031
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<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
	6,969,642	3,564,950	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 01 Lugolole 01 Mulingirire 14 Musita 20 Ntinkalu 01 Bukabooli 01 Buyugu 01 Bukaleba 02 Bukawongo 12 Kabuki)	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

		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 (Across 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.)	98431 (UPE funds disbursed to 142 Government aided primary schools)	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>Non Wage Rec't:</i>	705,244	<i>Non Wage Rec't:</i> 470,164
	<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	705,244	Total 668,970

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A	
	<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>Domestic Dev't</i>	44,952	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	67,756	Total 86,860

3. Capital Purchases

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	16 (Construction of classrooms at the mainland 16 classroom 2 at eachblock at sagitu P/S, Construction 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/)	4 (Completion of 2 class room 2 class room block Walukuba P/S)	06 (02 Namusenwa, 02 Kabuka, 02 Kasizi)
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 (Works are underway on the proposed projects)	06 (06 Musoli)
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> 123,316	<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 123,316	Total 208,338

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for this FY)	0 (Not planned)	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,Lutale,Masolya,Buesenda and Ikulwe, Monitoring of construction works, Payment for bankcharges and payment for retention and unfinished works rolled over from FY 2011-12 at Lukungu ,Lukindu Namisu , Namadudu , Bweza Buluba , Minoni , Bute ,Balita PS ,Mayuge TC ,10 sites ,Musubi , Katuba)	0 (Works still underway)	25 (05 Masolya Island, 05 Buyere, 05 BugotoLV, 05 Nango and 05 Mabirizi)
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> 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> 26,918	<i>Domestic Dev't</i> 56,952
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 115,854	Total 26,918	Total 56,952

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	5 (Monitoring of teacher house construction and payment for	0 (Payment for unfinished works on Construction of staff house latrine	1 (Bukibuzi Primary school)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	unfinished works rolled over from 2011-12 at Bhondha Butumbula, Mutagisa,,Kigandalo and Kitovu)	4 units at Bwondha primary school in Malongo)		
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	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> 61,211	<i>Domestic Dev't</i> 23,650	<i>Domestic Dev't</i> 55,612	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 61,211	Total 23,650	Total 55,612	

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	18 (Provision of 859 desks to Sagiti,Wandago,Bubinge,Maina,Bukoba,Answar,Walukuba,Balita and Namatoke under SFG and provision of desks under LGMSD to Buwanuka, Mwezi, Kabuuka, kasozi, Nawandegeyi, Ballita, Namusenwa, Mutagisa, katonte and Nalwesabula)	16 (Ssuply of desks(432) at nabyama, Buyayga, Kinawambuzi,Nanvunano,Kanabwin a, Mayirinya, Maleka,Katonte,,Buwaya, Mbaale, Magamaga p/s Supply of three seater desks at Wandago, Maina, Namatooke, Ntinkalu, Bubinge, p/s)	18 (Retention for 859 desks supplied to Sagiti,Wandago,Bubinge,Maina,Bukoba,Answar,Walukuba,Balita and Namatoke under SFG and provision of desks under LGMSD to Buwanuka, Mwezi, Kabuuka, kasozi, Nawandegeyi, Ballita, Namusenwa, Mutagisa, katonte and Nalwesabula paid)	
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> 75,960	<i>Domestic Dev't</i> 18,177	<i>Domestic Dev't</i> 54,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 75,960	Total 18,177	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)	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	No output planned	
	<i>Wage Rec't:</i> 962,250	<i>Wage Rec't:</i> 444,319	<i>Wage Rec't:</i> 1,282,015	
	<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 444,319	Total 1,282,015	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	29933 (Funds transferd to the 16 USE schhools of Bufulubi SS,Bunya SS , Busoga SS, Delta	29933 (Funds transferd to the 16 USE schhools of Bufulubi SS,Bunya SS , Busoga SS, Delta	12648 (Funds transferd to the 16 USE schhools of Bufulubi SS,Bunya SS , Busoga SS, Delta	
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	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)	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)	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)	
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>	1,496,628	<i>Non Wage Rec't:</i>	997,752
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,496,628	Total	997,752
			<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

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 (Construction of 2 class room block, science block, administration block,3 VIP latrine at Bukabooli secondary school)	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>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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	198,994	Total	79,000

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)	12 (Instructors 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>	16,863
	<i>Non Wage Rec't:</i>	178,848	<i>Non Wage Rec't:</i>	119,232
	<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	334,405	Total	136,095

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Staff at district headquarters paid salaries, PLE exams examined	Staff at district headquarters paid salaries, PLE exams examined	Staff at district headquarters paid salaries, PLE exams examined	
	<i>Wage Rec't:</i>	48,500	<i>Wage Rec't:</i>	20,518
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,390	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	54,890	Total	20,518

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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 (Two reports for the two 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> 34,785	<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 34,785	Total 48,632

Output: Sports Development services

Non Standard Outputs:	At district, regional and national level		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> 0	<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 0	Total 22,271

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 operating equipment in good condition, Road committees facilitated to monitor roads, Monitoring and supervision of CAIP activities, Hold site meetings for CAIP project	Two quarterly report at district, One driver trained by UNRA in Motor Grader, Environmental Impact Assessments on all projects for Roads Sector done	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, Bank charges 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 motorcycles for office running paid.
	<i>Wage Rec't:</i> 87,292	<i>Wage Rec't:</i> 39,061	<i>Wage Rec't:</i> 43,310
	<i>Non Wage Rec't:</i> 34,586	<i>Non Wage Rec't:</i> 64,617	<i>Non Wage Rec't:</i> 30,488
	<i>Domestic Dev't</i> 30,912	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 23,778
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 152,790	Total 103,678	Total 97,576

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	160 (Bukatabira-Kabuka 11km, Kigandalo-Bugoto 6.4 km, Bumwena-Namoni 16 km, Mbaale-Waitambogwe 8.1 km, Kiyerera-Kibungo 10km, Mayuge-Isikiro 8 km, Ikulwe-Lwanika 13.7 km, Nondwe-Kigandalo 9.1km, Luubu-Masaka 9.1 km, Kaluuba-Luubu 10 km, Wainha-Buluba 8.4 km, Isikiro-Kabayingire 7 km, Kigandalo-busira 6 km, Bugadde-Kikokoli-Maumu 9.3 km, Nsango-Bulondo-Mpugwe 6.4 km, Buyemba-Mugeri-Bubalagal-Bukasero 11.4 km, Buluba-katonte 3 km, Bufulubi-Bukaleba 15 km (DLSP Bugadde-Ndaiga 10 km, Musita-Namusenwa-Bute 7.8km, Nkolongo-Malindi 7.8km, Mashaga-Bukalenzi-Buyere 8.8km, Mayuge-Iwuba-Ivugunyuka-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 Beach Road (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,)			
Non Standard Outputs:	Bukatabira-Kabuka 11km, Kigandalo-Bugoto 6.4 km, Bumwena-Namoni 16 km, Mbaale-Waitambogwe 8.1 km, Kiyerera-Kibungo 10km, Mayuge-Isikiro 8 km, Ikulwe-Lwanika 13.7 km, Nondwe-Kigandalo 9.1km, Luubu-Masaka 9.1 km, Kaluuba-Luubu 10 km, Wainha-Buluba 8.4 km, Isikiro-Kabayingire 7 km, Kigandalo-busira 6 km, Bugadde-Kikokoli-Maumu 9.3 km, Nsango-Bulondo-Mpugwe 6.4 km, Buyemba-Mugeri-Bubalagal-Bukasero 11.4 km, Buluba-katonte 3 km, Bufulubi-Bukaleba 15 km	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>	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

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	79,061
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	79,061

Output: District Roads Maintenance (URF)

No. of bridges maintained	(0)	0 (Not planned)	0 (Not planned)
Length in Km of District roads periodically maintained	(0)	0 (Activity not yet undertaken)	29 (Kityerera-Kibungo 10.5km, Mayuge-Isikiro 8km, Bumwena-Namoni 16km)
Length in Km of District roads routinely maintained	175 (Routine Maintenance of selected feeder Roads (5117)Musita-Namusenwa-Bute 7km , (5125) Kigandalo-Wambete 18km , (5102)Busuyi-Misoli-Busalamu-Wairasa 7.2 km , (5141)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)	0 (Activity not yet undertaken)	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-Igeyero, luyira-Mbaale, Ndondwe-Bugoto, Buwaya-Mpungwe, Kigandalo-Busira, Ikulwe-Lwanika)

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	105,060	Non Wage Rec't:	0	Non Wage Rec't:	513,094
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	105,060	Total	0	Total	513,094

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Funds not yet transferred to LLGs					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	183,873	Non Wage Rec't:	0	Non Wage Rec't:	21,150
Domestic Dev't	34,706	Domestic Dev't	0	Domestic Dev't	37,736
Donor Dev't	0	Donor Dev't	0	Donor Dev't	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
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	36,292
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	36,292

Output: Specialised Machinery and Equipment

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-motograder, 1-traxcavator maintained.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	44,776	Non Wage Rec't:	21,018
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	44,776	Total	21,018
			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 - Lwanika (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	16 (Works on Nondwe-Bugoto 16 km completed)	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)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
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 (works have not yet commenced)	0 (Not planned)	
Non Standard Outputs:		N/A		Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 406,424	<i>Non Wage Rec't:</i> 45,600	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 107,070	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,183,646	<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	<i>Donor Dev't</i> 0
	Total 513,494	Total 45,600	Total 5,183,646	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	Salaries paid, Bank charges cleaning rags procured Bankcharges paid, Annual Workplans submitted to Ministry of Water & Environment & TSU4 Mbale, District Water & Sanitation Coordination Committee meeting held, District Water office meetings held	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 assessment report generated
	<i>Wage Rec't:</i> 12,792	<i>Wage Rec't:</i> 5,724	<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> 17,601	<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 23,325	Total 52,730

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (One meeting each quarter)	2 (Two 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)	16 (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 activities implemented by other agencies (NGO, Sub county and District Water Activities))	24 (Two monitoring and supervision visits made. Coordination of water activities implemented by other agencies (NGO, Sub county and District Water Activities))	12 (04 District Water Supply and Sanitation Coordination Committee meetings held, 04 Quarterly 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)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of water points tested for quality	47 (Across the district)	191 (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)	2 (Two public notices displayed with with financial information for all quarters)	4 (Four public notices displayed with with financial information for all quarters)	
Non Standard Outputs:	Construction supervision of Spring well construction sites, Borehole rehabilitationan . Holding of sector coordination Meetings, Carrying Water Quality Testing and Analysis	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> 14,952	<i>Domestic Dev't</i> 26,768	<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 26,768	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 (Not planned)	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:		N/A	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)	42 (42 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)	42 (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 Dec (Quantity, Description and Location)	Proposed 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)	30 (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)	2 (at the district)	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	42 Water User Committees established mobilize and sensitize to fulfil critical requirements for Follow up on the status of Water User Committees , train Water User Committees on operation and maintenance, gender participatory planning and management of water sources Airing of radio spots on operation and maintenance, good sanitation & hygiene practices Follow up visits & monitoring of 18 existing water sources	Not planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 55,633	<i>Domestic Dev't</i> 51,880	<i>Domestic Dev't</i> 25,700	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 55,633	Total 51,880	Total 25,700	

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Carrying out sanitation and hygiene situational analysis Home improvement campaigns with promotion of hand washing facilities Sanitation week activities	Introductory meetings on sanitation in 59 villages in Mpungwe and Busakira Sub Counties, Launching of home & village improvement campaigns in Busakira & Mpungwe	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>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	21,000	21,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	4,500	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	0
	Total	Total	Total	25,500	21,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	6,774	500
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	37,314	13,474
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	0
	Total	Total	Total	44,088	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)	0 (Activity not yet done)	0 (Not planned this year)		
Non Standard Outputs:		N/A	Not planned this year		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	39,000	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	0
	Total	Total	Total	39,000	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)	0 (Activity not yet done)	6 (Hand Dug Shallow wells, 01 Buwaya, 01 kigandalo, 1 Baitambogwe 02 Busakira 01 and Imanyiro 1, Mpungwe 01)		
Non Standard Outputs:		Activity not yet done	No output planned		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	82,600	43,896
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	0
	Total	Total	Total	82,600	43,896

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 Dec (Quantity, Description and Location)	Proposed 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 (Being part payment for borehole & shallow well siting of 20 deep boreholes)	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 (Activity not yet done)	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:		N/A	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>	79,198
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	445,400	Total	79,198
			<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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries paid for all staff of the Natural resources office One motorvehicle repaired and serviced and in good running condition, Bankcharges paid, Development projects screened in all Subcounties, Supervision, monitoring and evaluation of Lands activities by District staff , Supervision, monitoring and evaluation of Lands activities by sub county staff , Support to District office operations (Lands) , Sub county office operations	salaries paid for the first and second quarter bank charges paid for the two quarters	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	
	<i>Wage Rec't:</i>	76,608	<i>Wage Rec't:</i>	32,944
	<i>Non Wage Rec't:</i>	22,731	<i>Non Wage Rec't:</i>	356
	<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	33,300
			<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)	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (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)	3 (formulated 3)	12 (community sensitization of communitiies 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>	1,667	<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	1,667	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, Kityrerera, Busakira, Mayuge TC, Kigandalo, and Buwaya)	2 (Monitoring of existing community based wet land management plans was done for mbale and isikiro wetland systems)	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)	0 (No activity done)	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
<i>Non Wage Rec't:</i>	1,098	<i>Non Wage Rec't:</i>	0	<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	0	Total	1,098

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

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, Manyiro, Bukatube, Malongo, Jagusi, Kityerera, Busakira, Baitambogwe, Wairasa, Mayuge Tc)	1 (carried out agroforestry extension services in jaguzi subcounty, Environmental screening of projects)	12 (12 monitoring and compliance surveys undertaken to check compliance of projects with existing laws In the subcounties of Buwaya, Mpungwe, Kigndalo, Bukabooli, Manyiro, Bukatube, Malongo, Jagusi, Kityerera, Busakira, Baitambogwe, Wairasa, Mayuge Tc)
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> 3,009	<i>Non Wage Rec't:</i> 1,050	<i>Non Wage Rec't:</i> 3,008
	<i>Domestic Dev't</i> 3,000	<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	<i>Donor Dev't</i> 0
	Total 6,009	Total 4,050	Total 6,008

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)	1 (identification of district land was done in d whole district area land committee meetings facilitated in manyiro, land board meetings facilitated, land surveyed in manyiro subcounty, certification stationary and equipememtnprocured, office operating costs paid, land activities monitored and eveluatated by the district and subcounty staff.)	4 (distrit 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 manyiro, 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.)
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> 42,318	<i>Non Wage Rec't:</i> 22,046	<i>Non Wage Rec't:</i> 57,718
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 42,318	Total 22,046	Total 57,718

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		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> 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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 535 Mayuge District

Workplan Outputs

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

9. Community Based Services

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	Salaries paid to all CDOs and Staff of community department at the district headquarters	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> 41,835	<i>Wage Rec't:</i> 102,420
	<i>Non Wage Rec't:</i> 2,406	<i>Non Wage Rec't:</i> 1,401	<i>Non Wage Rec't:</i> 2,878
	<i>Domestic Dev't</i> 2,800	<i>Domestic Dev't</i> 30,539	<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 73,775	Total 108,691

Output: Probation and Welfare Support

No. of children settled	8 (Eight children resettled From allover the district, 4 quarterly reports)	0 (No information obtained)	10 (!0 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 supported, 2 exchange visits, 8 radio talk shows, 7 road user committees formed and trained, 23 groups formed and strengthened, 46 household mentors trained. Formation and training of infrastructure management committee (IMC) for batch A of community access roads under CAIP, Conduct community meetings to identify priority infrastructure under CAIP, Supervision and monitoring by district and subcounty technical staff and IMCs for CAIP	4 monitoring reports from each CDO in sub counties, 4 consolidated report at district level, one quarterly Monitoring and supervision of DLSP activities, Community Planning and Household Identification Internet Subscription , Knowledge sharing through talk shows	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 household 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
	<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> 0	<i>Non Wage Rec't:</i> 5,238
	<i>Domestic Dev't</i> 104,170	<i>Domestic Dev't</i> 22,401	<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 22,401	Total 74,214

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Adult Learning

No. FAL Learners Trained	3000 (Adult learners enrolled on FAL classes, from the twelve subcounties and one town council. Four Quartely supervision reports)	3000 (Adult learners 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 methodology, 26 FAL classes provided with stationery,	Literacy day celebration	150 instructors paid allowances, 1 meeting held quarterly
	<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> 6,250	<i>Non Wage Rec't:</i> 20,629
	<i>Domestic Dev't</i> 25,200	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 39,775
	Total 45,829	Total 6,250	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	No activity undertaken	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 activism campaign GBV coordination committee meetings Establishment of GBV data base Annual 16 days of activism campaign
	<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> 0	<i>Donor Dev't</i> 13,836
	Total 26,578	Total 0	Total 16,565

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)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

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	Oone youth executive meeting held Youth day celebrations conducted	Youth groups informed on IGAs and demanding for services and also sensitising the general community on the need for involvement in all programmes.
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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>	2,310	<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	2,310	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)	0 (Funds transferred to PWD Devt Group , Munaku Kawama women Disabled Group, Bakuseka Majja Disabled Association , Bukomya Disability Devt Group , Bukabooli Bulema Tibulwaire Devt Group, Transfer of Funds to Kyebajja Kobona Disabled Devt Group , Kityerera Mpagula Bulema , Kamukamu Disabled Group)	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,	Assessment of PWDs Groups	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>	20,678	<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	20,678	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 visit conducted in wairasa sub county, 7 wemen groups supported with goats in the sub counties of Imanyiro, Kigandalo, Kityerera, Malongo, Buwaya, Baitabogwe, and	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

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

9. Community Based Services

Non Standard Outputs:	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,	Women council executive meeting	3 representatives from 20 groups will be trained in IGAs 1 council and executive meetings sitting quarterly, 7 sub county women groups supported financially
	<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> 2,805	<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 2,805	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, Baitabogwe, Wairasa	No activity undertaken	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>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> 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> 113,416
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,238	Total 0	Total 113,416

Output: Multi sectoral Transfers to Lower Local Governments

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> 13,403	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 16,857
	<i>Domestic Dev't</i> 113,412	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,241
	<i>Donor 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

Output: Management of the District Planning Office

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

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.	Retention for Kaluba -Buyere Road paid, Retention for construction of a 5 stance Lined Latrine paid , Bankcharges paid, salaries for staff in the department paid, staff in the department paid, Preparation,submission and gathering OBT reports	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.
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<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>	8,796	<i>Non Wage Rec't:</i>	13,859
<i>Domestic Dev't</i>	144,382	<i>Domestic Dev't</i>	216,719	<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	243,371	Total	116,796

Output: District Planning

No of qualified staff in the Unit	6 (District head quarters)	5 (Planning and Budgeting meetings held at Sub-County to orient them on the new reporting format)	3 (District head quarters)
No of Minutes of TPC meetings	12 (One set of minutes each every month)	6 (Six sets of TPC 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)	3 (Three 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>	0	<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	8,113	Total	68,929

Output: Statistical data collection

Non Standard Outputs:	9 departments ar district head quarters, 13 sub county head quarters, 425 villages	Data collected under LOGICS from 9 departments at district head quarters, 13 sub county head quarters, 425 villages	9 departments ar district head quarters, 13 sub county head quarters, 425 villages
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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 this quarter	Population action plan rolled in 13 LLGs, population and development issues integrated in 14 development plans, 260 youth leaders sensitised on HIV/AIDS
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<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
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

<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
Total	6,020	Total	5,201	Total	8,000

Output: Management Information Systems

Non Standard Outputs: 2 desktop computers, 1 Projector, 10 computers serviced

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	0	<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
Total	8,000	Total	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, 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>	0	<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
Total	58,482	Total	19,690	Total	7,233

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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>	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
Total	8,404	Total	0	Total	1,592

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Construction of sub county administration block at busakira

Activity not yet done

Resource center renovated,

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<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
Total	96,000	Total	0	Total	7,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Not planned for	Not planned for	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	Staff salaries paid,	Salaries paid to the 4 staff, one Motorcycle repaired
<i>Wage Rec't:</i>	33,972	<i>Wage Rec't:</i>	16,538
<i>Non Wage Rec't:</i>	3,930	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,902	Total	16,538

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)	2 (Audit health units and hospitals, audit primary and secondary, audit sub counties, Inspection of road works, inspection of water activities)	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)	31/07/2013 (Two 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>Non Wage Rec't:</i>	16,800	<i>Non Wage Rec't:</i>	3,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,800	Total	3,600

<i>Wage Rec't:</i>	10,804,525	<i>Wage Rec't:</i>	5,235,584	<i>Wage Rec't:</i>	13,190,446
<i>Non Wage Rec't:</i>	5,784,017	<i>Non Wage Rec't:</i>	2,722,618	<i>Non Wage Rec't:</i>	5,926,321
<i>Domestic Dev't</i>	6,084,113	<i>Domestic Dev't</i>	1,517,068	<i>Domestic Dev't</i>	8,589,021
<i>Donor Dev't</i>	484,227	<i>Donor Dev't</i>	317,136	<i>Donor Dev't</i>	1,162,137
Total	23,156,882	Total	9,792,407	Total	28,867,925

Vote: 535 Mayuge District
