
Vote:535 Mayuge District

FY 2018/19

Foreword

In line with Comprehensive National Development Planning Framework (CNDPF), the long-term and medium term aspirations of the Country and in particular the District are operationalized by the annual work plans and Budgets. This years' budget 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 made distribution of the meagre district resources amongst the competing needs. During the preparation of this document, we upheld theme "Growth, Employment and Prosperity" and the national priorities that were communicated to us from the first and second budget call circulars, formed a basis for deriving interventions to improve service delivery.

I wish to extend my sincere gratitude to development partners under USAID, 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. On a similar note I also wish to thank the Budget Desk for coordinating the entire process of developing this annual workplan and budget, and all departments for providing the technical input.

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



Kisule Martin Mabandha

Vote:535 Mayuge District**FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	709,479	407,381	709,479
Discretionary Government Transfers	3,738,463	3,005,823	4,122,367
Conditional Government Transfers	24,157,032	17,525,221	28,730,326
Other Government Transfers	1,080,608	1,405,165	2,459,134
Donor Funding	1,324,241	307,771	984,517
Grand Total	31,009,823	22,651,362	37,005,823

Revenue Performance in the Third Quarter of 2017/18

By end of quarter three FY 2017/18, the District realised 73% against the approved budget, Local revenue accounted for 1.7% of total amount of revenue realised, Central Government transfer accounted for 96%. While The Donor fund accounted for 1.2%. We observe an under performance in locally raised revenues at 57% and 23% donor funds against the approved budget attributed to non realise of funds by some implementing partners.

Planned Revenues for FY 2018/19

This years budget registered a 19% increment compared to the previous Financial year, this is majorly attributed to the wage enhancement of science cadres across all sectors. The other increments were also registered under pension and gratuity item due additional pension members that are planned to retire in the next Financial year on top of those who are already on the scheme. However its also imperative to note that much as the District registered an overall increment, there were specific item lines that registered decline like under donor funding we observe a 34% reduction due to phasing out of support by UNICEF to the social sector.

Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	3,393,118	2,638,971	3,383,188
Finance	326,220	275,151	496,122
Statutory Bodies	477,846	366,817	615,454
Production and Marketing	823,482	732,627	2,034,441
Health	3,853,658	2,491,853	6,009,646
Education	17,548,344	12,838,796	19,386,186
Roads and Engineering	981,365	792,609	1,817,872
Water	604,115	591,541	609,819
Natural Resources	162,479	119,801	248,548

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Community Based Services	1,725,107	824,981	1,254,724
Planning	1,028,640	919,249	1,053,905
Internal Audit	85,449	58,966	95,917
Grand Total	31,009,823	22,651,362	37,005,823
<i>o/w: Wage:</i>	<i>18,778,808</i>	<i>14,084,106</i>	<i>21,275,968</i>
<i>Non-Wage Reccurent:</i>	<i>7,854,506</i>	<i>5,743,903</i>	<i>9,159,983</i>
<i>Domestic Devt:</i>	<i>3,052,268</i>	<i>2,515,583</i>	<i>5,585,354</i>
<i>Donor Devt:</i>	<i>1,324,241</i>	<i>307,771</i>	<i>984,517</i>

Expenditure Performance by end of March FY 2017/18

All the funds received were directly realized to the respective cost centres with most of the departments realizing a budget out turn of above 75% except Health, Community Based services department and Natural resources. By end of quarter shs 1,607,205 bn remained unspent with most of the funds for Salaries, Pension and gratuity that had not been paid because some staff were on interdiction and therefore earning half pay, others went off the pay roll because deductions were above 50% thresh hold and finally most of the funds were for pensioners whose files had not been verified by MoPS and therefore awaiting clearance from ministry before funds are paid out to the beneficiaries.

Planned Expenditures for The FY 2018/19

For the revenue forecast FY 2018/19, the District intends to maintain its focus on mainly maintenance of roads,improved water coverage targeting specifically the Landing sites through construction of boreholes and increased sensitisation in area of hygiene and sanitation. The district will also focus on improving Education and health services through construction of classrooms and upgrading some health facilities and for that purpose the education and health sector budgets were increased by 10% and 55% respectively. Further, in line with the central government, focus will go towards enhancement of staff to improve service delivery and for that purpose starting with the science cadres allocation to the wage component was raised.

Medium Term Expenditure Plans

To contribute to the achievement of the district objectives and the SDGs, 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 2018/2019. The District will focus on improvement of infrastructure i.e the road network, given that we have have received new road equipment, increase safe water coverage by increasing on functional water points and constructing new water sources (boreholes) Emphasis will also be put on educating and sensitization of communities and house hold members on handling water from water source points to the point of consumption or usage. Implementation of community empowerment strategy through programmes like Youth livelihood programmes (YLP), UWEP, Operation wealth creation (OWC) to foster Social, Economic and Moral advancement for sustainable development and transformation of communities mainly the poor and vulnerable. The district also plans to Ensure sustainable use of the available natural resources like and mining through Enforcement of natural resources ordinance which was recently approved by the District.

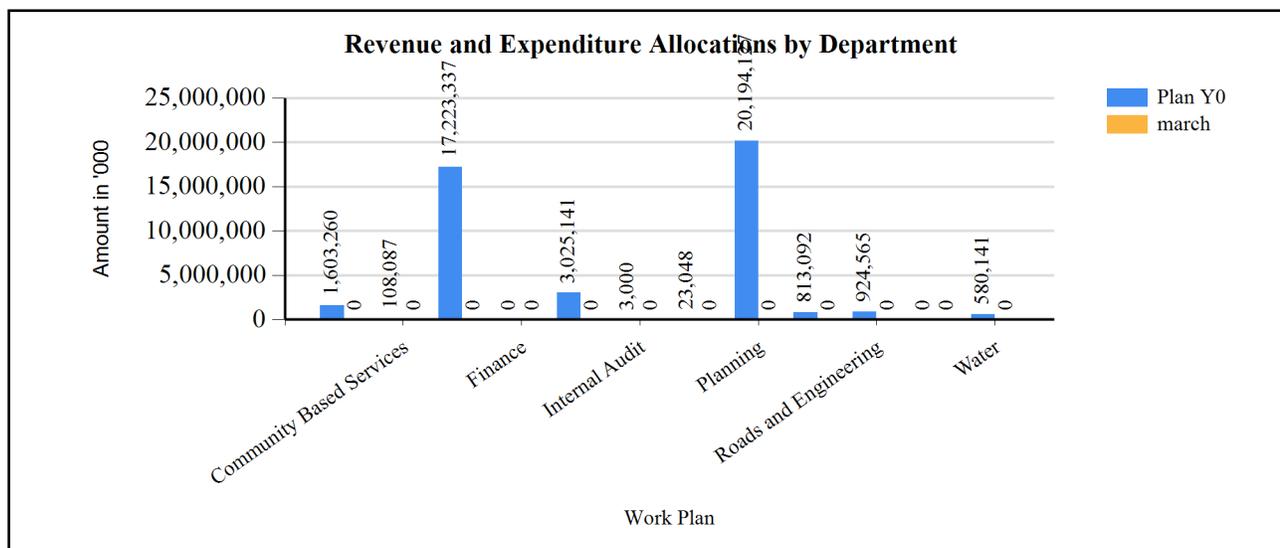
Challenges in Implementation

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It's important to note that while as the district projected budget seem to be big, this has remained almost static in nominal sense due to increase inputs like fuel which is an important factor in the implementation of the budget. But also a host of challenges remain a binding/impede development of the District: like Tax evasion is the most pressing because it makes realization of the budget impossible, High labor 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 under performance 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 need to look carefully at the proposed interventions to ensure that the under listed does not hinder the realisation of the District goals in the medium

G1: Graph on the Revenue and Expenditure Allocations by Department



Revenue Performance, Plans and Projections by Source

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	709,479	407,381	709,479
Advance Recoveries	5,000	0	5,000
Advertisements/Bill Boards	16,400	0	800
Agency Fees	28,725	0	18,725
Animal & Crop Husbandry related Levies	2,110	698	12,994
Business licenses	36,065	20,186	131,184
Cess on produce	26,600	0	17,320
Ground rent	3,000	1,048	5,000
Inspection Fees	0	0	5,950

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Land Fees	4,405	6,500	6,500
Liquor licenses	1,035	0	2,195
Local Hotel Tax	2,486	184	4,000
Local Services Tax	127,448	214,575	197,332
Market /Gate Charges	90,985	19,184	80,014
Occupational Permits	23,759	1,376	20,085
Other Fees and Charges	179,271	131,175	121,530
Other licenses	45,090	0	0
Park Fees	30,840	7,986	37,519
Property related Duties/Fees	23,819	373	8,710
Quarry Charges	40,033	3,636	18,554
Rates – Produced assets- from private entities	0	0	13,419
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,950	459	2,649
Registration of Businesses	15,460	0	0
2a. Discretionary Government Transfers	3,738,463	3,005,823	4,122,367
District Discretionary Development Equalization Grant	744,146	744,146	787,583
District Unconditional Grant (Non-Wage)	971,123	728,342	1,049,445
District Unconditional Grant (Wage)	1,507,131	1,130,348	1,678,770
Urban Discretionary Development Equalization Grant	63,757	63,757	65,192
Urban Unconditional Grant (Non-Wage)	125,350	94,013	124,426
Urban Unconditional Grant (Wage)	326,956	245,217	416,951
2b. Conditional Government Transfer	24,157,032	17,525,221	28,730,326
General Public Service Pension Arrears (Budgeting)	229,784	229,784	0
Gratuity for Local Governments	405,330	303,998	667,469
Pension for Local Governments	654,906	491,180	705,939
Salary arrears (Budgeting)	83,599	83,599	141,787
Sector Conditional Grant (Non-Wage)	4,690,233	2,559,661	4,200,398
Sector Conditional Grant (Wage)	16,944,721	12,708,541	19,180,247
Sector Development Grant	1,027,821	1,027,821	3,613,433
Transitional Development Grant	120,638	120,638	221,053
2c. Other Government Transfer	1,080,608	1,405,165	2,459,134
Neglected Tropical Diseases (NTDs)	0	0	120,000
Other	0	76,701	0
Support to PLE (UNEB)	17,911	0	20,000
Uganda Road Fund (URF)	0	737,688	1,431,541
Uganda Women Entrepreneurship Program(UWEP)	298,314	185,982	291,074
Vegetable Oil Development Project	0	22,499	22,499
Youth Livelihood Programme (YLP)	764,383	382,296	574,020
3. Donor	1,324,241	307,771	984,517

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Gender Based Violence (GBV)	29,724	0	0
Global Alliance for Vaccines and Immunization (GAVI)	194,517	0	194,517
Neglected Tropical Diseases (NTDs)	120,000	13,550	0
Program of All-inclusive Care for the Elderly (PACE)	20,000	0	0
United Nations Children Fund (UNICEF)	670,000	209,516	500,000
World Health Organisation (WHO)	290,000	84,706	290,000
Total Revenues shares	31,009,823	22,651,362	37,005,823

i) Revenue Performance by March FY 2017/18

Locally Raised Revenues

By end of quarter one 16% of locally raised revenues had been realized against the budget with Local service tax registering the best performance at 45% and the rest of the sources performing below average. We also note a zero performance from nine sources and this is attributed to the weak enforcement. Most revenues are not collected and where effort is made to collect the revenues, political interference sometimes come into play affecting the performance of this source.

Central Government Transfers

This is the most reliable source of income to the District performing at 25% against the budget which represents 100% by end of quarter one 2017-18. It is however important to note that over 75% of funds received under this docket are salaries, pension and gratuity for staff. This leaves the District with little discretionary power to direct planning.

Donor Funding

The District realized a 15% performance against the budget. This under-performance is attributed to non remittance of funds by some implementing partners.

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

The District projected a decrease by 21% arising from the fact that the revenue growth under this line has remained static due its minimal performance. That coupled with the creation of the two new town councils but are not part of this document affected the revenue source projection.

Central Government Transfers

The revenue estimate under this line remained almost static, with minor reductions registered under the District unconditional grant non wage and increments under District discretionary development grant. Its important to note that the District didn't receive IPFs Gratuity yet we already have staff due to retire Financial yer 2018-19

Donor Funding

The estimate under this line is projected to reduce by 2% and this attributed to the phasing out of GBV programme support from Irish aid. The other implementing will remain on board and that is why the projected figure is much changed.

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	0	0	326,372

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District Production Services	791,003	628,750	1,676,778
District Commercial Services	32,479	13,475	31,291
Sub- Total of allocation Sector	823,482	642,225	2,034,441
Sector :Works and Transport			
District, Urban and Community Access Roads	981,365	776,672	1,817,872
Sub- Total of allocation Sector	981,365	776,672	1,817,872
Sector :Education			
Pre-Primary and Primary Education	12,884,066	9,446,632	14,380,881
Secondary Education	3,968,782	2,672,566	4,274,254
Skills Development	261,315	228,764	407,673
Education & Sports Management and Inspection	434,181	154,885	323,378
Sub- Total of allocation Sector	17,548,344	12,502,847	19,386,186
Sector :Health			
Primary Healthcare	193,460	159,663	1,394,841
District Hospital Services	82,056	62,191	83,355
Health Management and Supervision	3,578,142	2,139,296	4,531,450
Sub- Total of allocation Sector	3,853,658	2,361,151	6,009,646
Sector :Water and Environment			
Rural Water Supply and Sanitation	604,115	507,547	609,819
Natural Resources Management	162,479	115,513	248,548
Sub- Total of allocation Sector	766,594	623,060	858,367
Sector :Social Development			
Community Mobilisation and Empowerment	1,725,107	813,620	1,254,724
Sub- Total of allocation Sector	1,725,107	813,620	1,254,724
Sector :Public Sector Management			
District and Urban Administration	3,393,118	1,874,354	3,383,188
Local Statutory Bodies	477,846	362,534	615,454
Local Government Planning Services	1,028,640	791,063	1,053,905
Sub- Total of allocation Sector	4,899,604	3,027,951	5,052,547
Sector :Accountability			
Financial Management and Accountability(LG)	326,220	270,289	496,122
Internal Audit Services	85,449	58,966	95,917
Sub- Total of allocation Sector	411,669	329,254	592,040

Vote:535 Mayuge District**FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,237,278	2,532,427	3,320,188
District Unconditional Grant (Non-Wage)	173,801	126,345	92,504
District Unconditional Grant (Wage)	467,692	445,023	581,337
General Public Service Pension Arrears (Budgeting)	229,784	229,784	0
Gratuity for Local Governments	405,330	303,998	667,469
Locally Raised Revenues	85,133	61,613	70,500
Multi-Sectoral Transfers to LLGs_NonWage	853,854	545,670	840,448
Multi-Sectoral Transfers to LLGs_Wage	283,180	245,217	0
Pension for Local Governments	654,906	491,180	705,939
Salary arrears (Budgeting)	83,599	83,599	141,787
Urban Unconditional Grant (Wage)	0	0	220,205
Development Revenues	155,840	106,544	63,000
District Discretionary Development Equalization Grant	22,631	6,544	30,000
District Unconditional Grant (Non-Wage)	33,209	0	33,000
Transitional Development Grant	100,000	100,000	0
Total Revenues shares	3,393,118	2,638,971	3,383,188
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	750,872	636,923	801,541
Non Wage	2,486,406	1,131,075	2,518,646
Development Expenditure			
Domestic Development	155,840	106,357	63,000
Donor Development	0	0	0
Total Expenditure	3,393,118	1,874,354	3,383,188

Narrative of Workplan Revenues and Expenditure

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The department revenue estimate for FY 2018-19 almost remained static with 3 major sources of revenue that is unconditional grant, DDEG, and local revenue and 95% of the revenues are to be spent on ensuring effective service delivery in the district since many the work we do are recurrent in nature.

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	326,220	275,151	496,122
District Unconditional Grant (Non-Wage)	138,986	128,597	175,760
District Unconditional Grant (Wage)	130,077	102,286	176,911
Locally Raised Revenues	57,158	44,267	52,533
Multi-Sectoral Transfers to LLGs_NonWage	0	0	40,000
Urban Unconditional Grant (Wage)	0	0	50,918
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	326,220	275,151	496,122
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	130,077	102,286	227,829
Non Wage	196,143	168,003	268,293
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	326,220	270,289	496,122

Narrative of Workplan Revenues and Expenditure

The department expects to get 496,122,000 in 2018/19 FY from 326,202,000 of previous financial year showing a budget percentage increase of 66%. The increment is due to wage enhancements in the department. The wage variance from 40% FY 2017/2018 to 46% FY 2018/2019 is due staff salary increment who were elevated from U7-U5..

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	477,846	366,817	615,454
District Unconditional Grant (Non-Wage)	197,737	166,911	353,531
District Unconditional Grant (Wage)	198,790	159,500	198,790
Locally Raised Revenues	81,319	40,406	63,134
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	477,846	366,817	615,454
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	198,790	159,500	198,790
Non Wage	279,056	203,034	416,665
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	477,846	362,534	615,454

Narrative of Workplan Revenues and Expenditure

The Revenue estimates for statutory bodies increased by 28%. The increment is attributed to introduction of Honoria for the LLG councillors. Over the Plan period, the sector will focus on the following areas in fulfilling its roles with the overall aim of promoting good governance to enhance sustainable growth and development: fighting corruption and improving compliance with accountability rules and regulations; providing effective council oversight, legislation, and District budget scrutiny. Other actors in this department like DSC will facilitate recruitment of staff to fill gaps in the district, also under the district land board the department will sensitize area land committees, ensure government land is surveyed, produce lease offers and ensure land titles are granted to the successful applicants.

Vote:535 Mayuge District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	740,010	649,155	1,859,168
District Unconditional Grant (Non-Wage)	7,362	1,744	6,820
District Unconditional Grant (Wage)	0	0	55,768
Locally Raised Revenues	3,028	995	4,329
Other Transfers from Central Government	0	99,200	22,499
Sector Conditional Grant (Non-Wage)	83,963	62,972	543,883
Sector Conditional Grant (Wage)	645,657	484,243	1,225,869
Development Revenues	83,472	83,472	175,274
Sector Development Grant	83,472	83,472	175,274
Total Revenues shares	823,482	732,627	2,034,441
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	645,657	458,454	1,281,637
Non Wage	94,352	155,826	577,531
Development Expenditure			
Domestic Development	83,472	27,945	175,274
Donor Development	0	0	0
Total Expenditure	823,482	642,225	2,034,441

Narrative of Workplan Revenues and Expenditure

The departmental revenue increased by 147% resulting from the wage enhancement of science cadre and introduction of the agriculture extension grant development to improve service delivery. The sector aims at ensuring that there is sustainable and market-oriented production, food security and household incomes through the three subsectors, namely Crop, Animal and Fisheries Resources alongside other actors who play complementary roles in the agricultural value chain like Operation wealth creation and other government agencies which include Uganda Coffee development authority (UCDA), NARO

Vote:535 Mayuge District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,029,141	2,272,856	4,162,739
District Unconditional Grant (Non-Wage)	2,834	2,834	665
Locally Raised Revenues	1,166	1,166	271
Other Transfers from Central Government	0	0	120,000
Sector Conditional Grant (Non-Wage)	348,919	261,689	348,919
Sector Conditional Grant (Wage)	2,676,222	2,007,167	3,692,885
Development Revenues	824,517	218,997	1,846,906
Donor Funding	824,517	218,997	784,517
Sector Development Grant	0	0	1,062,389
Total Revenues shares	3,853,658	2,491,853	6,009,646
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,676,222	1,880,659	3,692,885
Non Wage	352,919	261,513	469,855
Development Expenditure			
Domestic Development	0	0	1,062,389
Donor Development	824,517	218,979	784,517
Total Expenditure	3,853,658	2,361,151	6,009,646

Narrative of Workplan Revenues and Expenditure

The budget for FY 2018-2019 increased by 56% from 3,853,658,000/= for last FY. The increment resulted from the enhancement (37%) of salaries for health workers by government and development funding from zero last FY to 1,062,389,000/= for upgrading of HC IIs to HC IIIs and infrastructure maintenance

Vote:535 Mayuge District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,122,918	12,413,370	17,560,274
District Unconditional Grant (Non-Wage)	25,487	20,417	20,737
District Unconditional Grant (Wage)	271,128	47,051	99,408
Locally Raised Revenues	10,481	12,057	13,165
Other Transfers from Central Government	17,911	0	20,000
Sector Conditional Grant (Non-Wage)	3,175,069	2,116,713	3,145,470
Sector Conditional Grant (Wage)	13,622,842	10,217,131	14,261,494
Development Revenues	425,426	425,426	1,825,912
Sector Development Grant	425,426	425,426	1,825,912
Total Revenues shares	17,548,344	12,838,796	19,386,186
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,893,970	10,011,395	14,360,902
Non Wage	3,228,948	2,132,784	3,199,372
Development Expenditure			
Domestic Development	425,426	358,668	1,825,912
Donor Development	0	0	0
Total Expenditure	17,548,344	12,502,847	19,386,186

Narrative of Workplan Revenues and Expenditure

The Education sector revenue forecast for FY 2018/19 reflects an increase of 10% attributed enhancement of science cadre staff and school facilities grant for construction of classrooms to reduce pupil teacher ratio.

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	981,365	792,609	1,617,872
District Unconditional Grant (Non-Wage)	3,444	1,778	2,802
District Unconditional Grant (Wage)	51,940	52,141	125,351
Locally Raised Revenues	1,416	1,002	1,779
Other Transfers from Central Government	0	737,688	1,431,541
Sector Conditional Grant (Non-Wage)	924,565	0	0
Urban Unconditional Grant (Wage)	0	0	56,400
Development Revenues	0	0	200,000
Transitional Development Grant	0	0	200,000
Total Revenues shares	981,365	792,609	1,817,872
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,940	52,141	181,751
Non Wage	929,425	724,531	1,436,121
Development Expenditure			
Domestic Development	0	0	200,000
Donor Development	0	0	0
Total Expenditure	981,365	776,672	1,817,872

Narrative of Workplan Revenues and Expenditure

The revenues for FY 2018-19 increased by 85.24% as compared to those of FY 2017-18. This is attributed to the fact that the department received a transitional grant worthy 200 million, wage increased, non wage and the URF.

Vote:535 Mayuge District

FY 2018/19

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,554	51,981	38,908
District Unconditional Grant (Wage)	23,973	21,545	0
Sector Conditional Grant (Non-Wage)	40,581	30,435	38,908
Development Revenues	539,561	539,561	570,911
Sector Development Grant	518,923	518,923	549,858
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	604,115	591,541	609,819
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,973	21,545	0
Non Wage	40,581	29,347	38,908
Development Expenditure			
Domestic Development	539,561	456,655	570,911
Donor Development	0	0	0
Total Expenditure	604,115	507,547	609,819

Narrative of Workplan Revenues and Expenditure

The revenues for the FY 2018-19 increased by 0.94% as compared to those of FY 2017-18 . this is attributed to the fact that there was an increase in the Demostic development. However, there was a reduction in the sector condition grant

Vote:535 Mayuge District

FY 2018/19

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	152,479	109,801	229,548
District Unconditional Grant (Non-Wage)	23,720	16,208	19,300
District Unconditional Grant (Wage)	105,956	79,467	184,986
Locally Raised Revenues	9,755	4,340	12,252
Sector Conditional Grant (Non-Wage)	13,048	9,786	13,011
Development Revenues	10,000	10,000	19,000
District Discretionary Development Equalization Grant	10,000	10,000	19,000
Total Revenues shares	162,479	119,801	248,548
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	105,956	76,976	184,986
Non Wage	46,524	28,538	44,563
Development Expenditure			
Domestic Development	10,000	10,000	19,000
Donor Development	0	0	0
Total Expenditure	162,479	115,513	248,548

Narrative of Workplan Revenues and Expenditure

There is an increment in the revenue of 50% mainly because of the salary enhancement to the science cadres over 80% of the funds are to be spent on payment of salaries to staff

Vote:535 Mayuge District

FY 2018/19

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	328,686	246,871	287,630
District Unconditional Grant (Non-Wage)	16,886	3,881	4,002
District Unconditional Grant (Wage)	172,722	154,718	141,386
Locally Raised Revenues	6,944	1,149	2,541
Multi-Sectoral Transfers to LLGs_Wage	28,046	0	0
Other Transfers from Central Government	0	9,057	0
Sector Conditional Grant (Non-Wage)	104,087	78,066	110,208
Urban Unconditional Grant (Wage)	0	0	29,493
Development Revenues	1,396,421	578,110	967,094
District Discretionary Development Equalization Grant	4,000	1,000	2,000
Donor Funding	329,724	17,890	100,000
Other Transfers from Central Government	1,062,697	559,220	865,094
Total Revenues shares	1,725,107	824,981	1,254,724
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	200,768	154,718	170,879
Non Wage	127,918	80,792	116,751
Development Expenditure			
Domestic Development	1,066,697	560,220	867,094
Donor Development	329,724	17,890	100,000
Total Expenditure	1,725,107	813,620	1,254,724

Narrative of Workplan Revenues and Expenditure

The revenues for FY 2018-19 reduced by 27.3% as compared to FY 2017-18. This is attributed to the fact that there was a general decrease in wage, non wage district, other transfers from the central government, donor funding

Vote:535 Mayuge District

FY 2018/19

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	90,367	59,505	156,131
District Unconditional Grant (Non-Wage)	32,998	23,220	30,027
District Unconditional Grant (Wage)	43,799	30,406	80,642
Locally Raised Revenues	13,571	5,880	19,062
Urban Unconditional Grant (Wage)	0	0	26,400
Development Revenues	938,273	859,744	897,775
District Discretionary Development Equalization Grant	263,400	283,987	271,847
Donor Funding	170,000	70,884	100,000
Multi-Sectoral Transfers to LLGs_Gou	504,873	504,873	525,928
Total Revenues shares	1,028,640	919,249	1,053,905
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,799	30,406	107,042
Non Wage	46,569	29,100	49,088
Development Expenditure			
Domestic Development	768,273	660,673	797,775
Donor Development	170,000	70,884	100,000
Total Expenditure	1,028,640	791,063	1,053,905

Narrative of Workplan Revenues and Expenditure

The departmental revenue estimate increased by 3% compared to the previous Financial year attributed to the salary enhancement for the science cadres ,10% of the overall budget will cater for the salary.

Vote:535 Mayuge District

FY 2018/19

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	82,449	57,466	91,917
District Unconditional Grant (Non-Wage)	18,186	14,074	14,797
District Unconditional Grant (Wage)	41,054	38,210	34,192
Locally Raised Revenues	7,479	5,181	9,394
Multi-Sectoral Transfers to LLGs_Wage	15,730	0	0
Urban Unconditional Grant (Wage)	0	0	33,535
Development Revenues	3,000	1,500	4,000
District Discretionary Development Equalization Grant	3,000	1,500	4,000
Total Revenues shares	85,449	58,966	95,917
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,054	38,210	67,727
Non Wage	41,395	19,255	24,191
Development Expenditure			
Domestic Development	3,000	1,500	4,000
Donor Development	0	0	0
Total Expenditure	85,449	58,966	95,917

Narrative of Workplan Revenues and Expenditure

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, Contribution to UIAA and professional development, Special investigation, ensure value for money, Inspection of DDEG activities

Vote:535 Mayuge District

FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

OutPut: 13 81 01 Operation of the Administration Department

Non Standard Outputs:	M/vehicle maintenance/servicing done stationery procured Adhoc committees conducted computers serviced, Photocopier & consumables bought Town Boards facilitated ULGA & LAVRAC, CAO's Office Imprest paid, Operations & mentainance costs on bui maintenance & servicing of CAOs vechicle, procurement of stationery, conducting Adhoc committees meetings, maintenance & servicing computers, Photocopier, facilitations to Town Boards subscription to ULGA & LVRLAC payment of CAO's Office Imprest, pay	M/vehicle maintenance/servicing done stationery procured Adhoc committees conducted computers serviced, Photocopier & consumables bought Town Boards facilitated ULGA & LVRLAC subscribed, CAO's Office Imprest paid, Operations & mentainance coM/vehicle maintenance/servicing done stationery procured Adhoc committees conducted computers serviced, Photocopier & consumables bought Town Boards facilitated ULGA & LVRLAC subscribed, CAO's Office Imprest paid, Operations & mentainance coM/vehicle maintenance/servicing done stationery procured Adhoc committees conducted computers serviced, Photocopier & consumables bought Town Boards facilitated ULGA & LVRLAC subscribed, CAO's Office Imprest paid, Operations & mentainance co	balance for CAOs vehicle paid, subscriptions for LAVRAC, ULGA & busoga kingdom paid,electricity bills paid, O&M on buildings done, legal costs paid, compound cleaned, ADHOC committees facilitated (rewards &sanctions, physical planning committee &board of survey), security guards paid, water bills paid, burial costs paid, computers & photocopiers maintained, mileage to management staff paid, payment of balance for caos vehicle, paying subscriptions to LAVRAC, ULGA & Busoga Kingdom, paying electricity bills, carring out operation and maintenance of buildings, paying legal costs, cleaning the compound,facilitating ADHOC committees(rewards & sanctions, physical planning, and board of survey), paying security guards, paying water bills, payment of burial costs, repairing computers, payment of mileage allowances to management staff for two quarters.
	Wage Rec't: 0	0	0
	Non Wage Rec't: 161,969	121,477	93,683
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
	Total For KeyOutput 161,969	121,477	93,683

Vote:535 Mayuge District

FY 2018/19

OutPut: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	65District	10District20District20District	85All vacant posts filled where the wage is provided.
%age of pensioners paid by 28th of every month	99Pensioners paid by 28th of every month	20Pensioners paid by 28th of every month39Pensioners paid by 28th of every month20Pensioners paid by 28th of every month	100All pensioners on the payroll paid by 28th of every month
%age of staff appraised	70Staff appraised	10Staff appraised30Staff appraised10Staff appraised	90Ensure that staff are duly appraised
%age of staff whose salaries are paid by 28th of every month	99Staff paid salaries by 28th every month	20Staff paid salaries by 28th every month20Staff paid salaries by 28th every month39Staff paid salaries by 28th every month	100All staff on the payroll paid by 28th of every month
Non Standard Outputs:	Staff salaries paid General Public Service Pension Arrears (Budgeting) paid , Pension for Local Governments paid, Salary arrears (Budgeting) paid, Gratuity for Local Governments paid Staff salariesGeneral Public Service Pension Arrears (Budgeting), Pension for Local Governments, Salary arrears (Budgeting), Gratuity for Local Governments.	Staff salaries, pensions & gratuity paidStaff salaries, pensions & gratuity paidStaff salaries, pensions & gratuity paid	salaries paid, pension and gratuity paid, salary arrears paid, payment of salaries, paying of pension and gratuity, payment of salary arrears.
	Wage Rec't:	467,692	350,769
	Non Wage Rec't:	1,392,735	1,044,552
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	1,860,428	1,395,321
			801,541
			1,515,195
			0
			0
			2,316,736

Vote:535 Mayuge District

FY 2018/19

OutPut: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes	District headquarters	yes	District headquarters	yes	District headquarters	yes	District headquarters
No. (and type) of capacity building sessions undertaken	2	District headquarters	2	District headquarters	2	District headquarters	2	District headquarters
Non Standard Outputs:	support to staff to undertake further studies done, induction of newly recruited staff done, rollout of the performance appraisal tool done, needs assessment among the staff carried out. support to staff to undertake further studies done, induction of newly recruited staff done, rollout of the performance appraisal tool done, needs assessment among the staff carried out.		support to staff to undertake further studies done, induction of newly recruited staff done, rollout of the performance appraisal tool done, needs assessment among the staff carried out. support to staff to undertake further studies done, induction of newly recruited staff done, rollout of the performance appraisal tool done, needs assessment among the staff carried out.		support to staff to undertake further studies done, induction of newly recruited staff done, rollout of the performance appraisal tool done, needs assessment among the staff carried out.		support to staff to undertake further studies done, induction of newly recruited staff done, rollout of the performance appraisal tool done, needs assessment among the staff carried out.	
Wage Rec't:	0		0		0		0	
Non Wage Rec't:	0		0		0		0	
Domestic Dev't:	22,631		16,973		16,973		0	
Donor Dev't:	0		0		0		0	
Total For KeyOutput	22,631		16,973		16,973		0	

Vote:535 Mayuge District

FY 2018/19

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	provision of fuel to management staff to over see the implementation of the programs in the district paid & monitoring of the implemented programs in the district done. monitoring and evaluation of government programs carried out. provision of fuel to management staff to over see the implementation of the programs in the district paid & monitoring of the implemented programs in the district done. monitoring and evaluation of government programs carried out.	provision of fuel to management staff to over see the implementation of the programs in the district paid & monitoring of the implemented programs in the district done. monitoring and evaluation of government programs carried out.provision of fuel to management staff to over see the implementation of the programs in the district paid & monitoring of the implemented programs in the district done. monitoring and evaluation of government programs carried out.provision of fuel to management staff to over see the implementation of the programs in the district paid & monitoring of the implemented programs in the district done. monitoring and evaluation of government programs carried out.	fuel to follow up sub county program implementation and office running procuredpayment of fuel for administration staff
Wage Rec't:	0	0	0
Non Wage Rec't:	45,344	34,008	34,115
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	45,344	34,008	34,115

OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:	NRM day, independence day, labour day, heros day, women,s day, bishophannington day, world aids day, end of year comemorated. Public Information collected and Disseminated. NRM day, independence day, labour day, heros day, women,s day, bishophannington day, world aids day, end of year comemorated. Public Information collected and Disseminated.	NRM day, independence day, labour day, heros day, women,s day, bishophannington day, world aids day, end of year comemorated. Public Information collected and Disseminated.NRM day, independence day, labour day, heros day, women,s day, bishophannington day, world aids day, end of year comemorated. Public Information collected and Disseminated.NRM day, independence day, labour day, heros day, women,s day, bishophannington day, world aids day, end of year comemorated. Public Information collected and Disseminated.	public functions organized (NRM, independence & labour)organizing public functions (NRM, independence & labor)
Wage Rec't:	0	0	0
Non Wage Rec't:	20,478	15,359	11,423
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,478	15,359	11,423

OutPut: 13 81 06Office Support services

Vote:535 Mayuge District

FY 2018/19

Non Standard Outputs:	compound and places of convenience cleaned compound and places of convenience cleaned	compound and places of convenience cleaned compound and places of convenience cleaned compound and places of convenience cleaned	compound and places of convenience cleaned cleaning the compound and places of convenience.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	2,022
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	2,022

OutPut: 13 81 09 Payroll and Human Resource Management Systems

Non Standard Outputs:			monthly payroll and pay slips for all staff printed printing of monthly payroll and payslips.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	15,116
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	15,116

OutPut: 13 81 11 Records Management Services

%age of staff trained in Records Management	2District headquarters	2District headquarters2District headquarters2District headquarters	2orientation records staff in records management skills done
Non Standard Outputs:	correspondences delivered to various offices/ministries correspondences delivered to various offices/ministries	correspondences delivered to various offices/ministries correspondences delivered to various offices/ministries correspondences delivered to various offices/ministries	travel allowances to records staff to deliver correspondences in the ministries and agencies paid, stationery procured. paying travel allowances to records staff to deliver correspondences to ministries and agencies.
Wage Rec't:	0	0	0
Non Wage Rec't:	5,762	4,322	4,242
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,762	4,322	4,242

OutPut: 13 81 12 Information collection and management

Non Standard Outputs:	Collection of information to update the district website to be conducted Information to update the district website to be collected		collection of information to update the district website and any other relevant information done.collecting information to update the district website and any other relevant information.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,264	2,448	2,403
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,264	2,448	2,403

Class Of OutPut: Capital Purchases

OutPut: 13 81 72 Administrative Capital

Vote:535 Mayuge District

FY 2018/19

Non Standard Outputs:	N/A	capacity building for staff done.supporting staff to undertake various academic courses.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	133,209	129,569	63,000
Donor Dev't:	0	0	0
Total For KeyOutput	133,209	129,569	63,000
Wage Rec't:	467,692	350,769	801,541
Non Wage Rec't:	1,632,553	1,224,415	1,678,198
Domestic Dev't:	155,840	146,542	63,000
Donor Dev't:	0	0	0
Total For WorkPlan	2,256,085	1,721,725	2,542,739

Vote:535 Mayuge District

FY 2018/19

WorkPlan: 2 Finance

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

OutPut: 14 81 01LG Financial Management services

Non Standard Outputs:	Sensitization meetings on new emerging issues in Financial management done, Consultative visits to OAG, Mo FPED & Accountant General Procurement of stationary Subscriptions and CPDs to professional bodies, Vehicle repaired and maintained, Kilometra Sensitization meetings on new emerging issues in Financial management	Sensitization meetings on new emerging issues in Financial management done, Consultative visits to OAG, Mo FPED & Accountant General Procurement of stationary Subscriptions and CPDs to professional bodies, Vehicle repaired and maintained, KilometragSensitization meetings on new emerging issues in Financial management done, Consultative visits to OAG, Mo FPED & Accountant General Procurement of stationary Subscriptions and CPDs to professional bodies, Vehicle repaired and maintained, KilometragSensitization meetings on new emerging issues in Financial management done, Consultative visits to OAG, Mo FPED & Accountant General Procurement of stationary Subscriptions and CPDs to professional bodies, Vehicle repaired and maintained, Kilometrag	consultative vists conducted. stationary procured. transport allowance paid. consultancy services done. cpds and subscriptions subscribed.staff salaries paid. telecommunications paid. small office equipments procured. welfare paid. stationary ordinary procured transfers made. news papers and periodicals procured. Staff Salaries PaidConsultative visits to OAG, MOFPED and Accountant General Procurement of printed Stationary Subscriptions and CPDs payment .transport allowances. consultatncy services . procurement of news papers and periodicals. procurement of airtime. procurement of small office equipment. procurement of ordinary stationary. transfers to LLG, Payment of salaries	
	Wage Rec't:	130,077	97,558	227,829
	Non Wage Rec't:	103,792	77,844	130,293
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	233,869	175,402	358,122

Vote:535 Mayuge District

FY 2018/19

OutPut: 14 81 02 Revenue Management and Collection Services

Value of Hotel Tax Collected	33500000	Across the District	8375000	Across the District	8375000	Across the District	8375000	Across the District
Value of LG service tax collection	111500000	District Head quarters and Subcounties	27875000	District Head quarters and Subcounties	27875000	District Head quarters and Subcounties	27875000	District Head quarters and Subcounties
Non Standard Outputs:		Revenue enforcement carried out, Fuel for Rev. enforcement procured Revenue enforcement Fuel for revenue enforcement		Revenue enforcement carried out, Fuel for Rev. enforcement procured Revenue enforcement carried out, Fuel for Rev. enforcement procured Revenue enforcement carried out, Fuel for Rev. enforcement procured		Fuel procured. allowances for revenue mobilisers paid procurement of fuel. payment of allowances to revenue mobilisers.		
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	52,000	39,000	33,000				
	Domestic Dev't:	0	0	0				
	Donor Dev't:	0	0	0				
	Total For KeyOutput	52,000	39,000	33,000				

OutPut: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:		Budget speech for F/Y 2018/19 done, Budget booklet for FY 2017/18 generated, office administration Preparation of Budget speech for F/Y 2017/18, Generation of the Budget booklet for FY 2017/18, Office administration		Budget speech for F/Y 2018/19 done NA, Budget booklet for FY 2017/18 generated, office administration		budget speech prepared.. budget preparation coordinated fuel procured. preparation of budget speech. coordination of budget preparation. procurement of fule.		
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	12,467	12,433	17,000				
	Domestic Dev't:	0	0	0				
	Donor Dev't:	0	0	0				
	Total For KeyOutput	12,467	12,433	17,000				

Vote:535 Mayuge District

FY 2018/19

OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Fuel for office procured for office procured	Fuel	Accounts staff at District & S/county supervised, PAF monitoring done, Office adiministration, final accounts for FY 2016/17 preparedAccounts staff at District & S/county supervised, Office adiministrationAccounts staff at District & S/county supervised, PAF monitoring done , Office adiministration	accounts staff at the district & sub county supervised. fuel procuredsupervision of accounts staff at the district. procurement of fuel.
Wage Rec't:		0		0
Non Wage Rec't:		6,000		4,500
Domestic Dev't:		0		0
Donor Dev't:		0		0
Total For KeyOutput		6,000		4,500
				18,000

Vote:535 Mayuge District

FY 2018/19

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2016OAG	30/08/2016OAGNANA		
Non Standard Outputs:	Supervision of accounts staff at District & S/county Preparation of final accounts Consultative Visits to OAG&ACCOUNTANT GENERAL undertaken, News Papers and Periodicals procured, Welfare and Entertainment Supervision of accounts staff at District & S/county Preparation of final accounts Consultative Visits to OAG&ACCOUNTANT GENERAL undertaken, News Papers and Periodicals procured, Welfare and Entertainment			
Wage Rec't:	0	0	0	0
Non Wage Rec't:	21,885	19,230	0	0
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	21,885	19,230	0	0

Vote:535 Mayuge District

FY 2018/19

OutPut: 14 81 06Integrated Financial Management System

Non Standard Outputs:

Fuel for the standby generator procured, Reams of paper for printing EFTs and payments vouchers procured, Files procured, staple wires procured, markers procured. Procurement of fuel, markers, reams of papers and staple wires

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	30,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	30,000
Wage Rec't:	130,077	97,558	227,829
Non Wage Rec't:	196,143	153,008	228,293
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	326,220	250,565	456,122

Vote:535 Mayuge District

FY 2018/19

WorkPlan: 3 Statutory Bodies

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

OutPut: 13 82 01LG Council Adminstration services

Non Standard Outputs:	Salaries Paid, Speakers Office imprest, Chairperson 's office imprest, Motor vehicle repaired Stationery for Clerk to Council procured, Telecommunciations Newspapers procured, Photocopying and printing fuel for office running , Council welfare, Salaries Paid, Speakers Office imprest, Chairperson 's office imprest, Motor vehicle repaired Stationery for Clerk to Council procured, Telecommunciations Newspapers procured, Photocopying and printing fuel for office running , Council welfare,	Salaries Paid, Speakers Office imprest, Chairperson 's office imprest, Motor vehicle repaired Stationery for Clerk to Council procured, Telecommunciations Newspapers procured, Photocopying and printing fuel for office running , Council welfare,Salaries Paid, Speakers Office imprest, Chairperson 's office imprest, Motor vehicle repaired Stationery for Clerk to Council procured, Telecommunciations Newspapers procured, Photocopying and printing fuel for office running , Council welfare,Salaries Paid, Speakers Office imprest, Chairperson 's office imprest, Motor vehicle repaired Stationery for Clerk to Council procured, Telecommunciations Newspapers procured, Photocopying and printing fuel for office running , Council welfare,	salaries paid Speakers Office imprest paid Motor vehicle repaired stationery procured office facilitation paid Newspapers procured Chairperson office imprest paid District Executive Allowances paid Kilometrage and Transport allowance paid Political monitoring under PAF done Exgratia paidpayment of salaries payment of Speakers Office imprest repair of Motor vehicle for CP procurement of stationery for Executive & Clerk to Council procurement of Newspapers etc payment of Chairperson office imprest payment of District Executive Allowances payment of Kilometrage and Transport allowance conduct Political monitoring (PAF) payment of Exgratia
	Wage Rec't: 198,790	149,092	198,790
	Non Wage Rec't: 163,078	123,422	249,504
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
Total For KeyOutput	361,868	272,515	448,294

Vote:535 Mayuge District

FY 2018/19

OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	Contracts committee allowances paid, bid documents prepared, Evaluation Committees conducted, Office administration payment of Contracts committee allowances, preparation of bid documents, payment of allowances to Evaluation Committees, Office administration	Contracts committee allowances paid, bid documents prepared, conducted, Office administrationContracts committee allowances paid, bid documents prepared, conducted, Office administrationContracts committee allowances paid, bid documents prepared, conducted, Office administration	Contract committee allowances paid Advertisement placed in the media Bid documents prepared Allowances paid to evaluation committee Contracts committee allowances Advertisement Office administration Preparation of bid documents Evaluation committee
Wage Rec't:	0	0	0
Non Wage Rec't:	13,948	10,461	12,821
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,948	10,461	12,821

Vote:535 Mayuge District

FY 2018/19

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	staff recruited & confirmed, reports submitted to PSC,HSC and other MDAs, Salary for DSC Chairman paid,	staff recruited & confirmed, reports submitted to PSC,HSC and other MDAs, Salary for DSC Chairman paid,	Staff recruited, promoted and confirmed, Reports submitted to PSC,HSC and other line ministries, Stationary procured, Computer supplies and other consumables procured, Fuel procured Recruitment promotion confirmation Descpling etc of staff Welfare, Advertisement, Submission of reports to PSC,HSC and other line ministries Procurement of Stationary Procurement of computer supplies and IT Office imprest, Retainer for members DSC, fuel for office running
	Stationary procured, computer supplies and IT Office imprest procured, DSC members facilitated recruitment and confirmation of staff, submission of reports to PSC,HSC and other MDAs, payment of Salary for DSC Chairman, procurement of Stationary, procurement of computer supplies, payment of office imprest, facilitation to DSC members	Stationary procured, computer supplies and IT Office imprest procured, DSC members facilitatedstaff recruited & confirmed, reports submitted to PSC,HSC and other MDAs, Salary for DSC Chairman paid,	
		Stationary procured, computer supplies and IT Office imprest procured, DSC members facilitated	
	Wage Rec't:	0	0
	Non Wage Rec't:	15,063	11,297
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	15,063	11,297

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	10 land meetings conducted Land in the district inspected Allowance and Fuel	3 land meetings conducted Land in the district inspected3 land meetings conducted Land in the district inspected3 land meetings conducted Land in the district inspected	
	Wage Rec't:	0	0
	Non Wage Rec't:	8,100	6,075
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	8,100	6,075

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	15Fifteen Auditor general s queries reviewed at the District headquarters	3Fifteen Auditor general s queries reviewed at the District headquarters3Fifteen Auditor general s queries reviewed at the District headquarters3Fifteen Auditor general s queries reviewed at the District headquarters	
No. of LG PAC reports discussed by Council	7Seven reports at District headquarters		
Non Standard Outputs:		N/A	

Vote:535 Mayuge District

FY 2018/19

Wage Rec't:	0	0	0
Non Wage Rec't:	14,902	11,176	14,902
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,902	11,176	14,902

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	fuel for field and Office operations provided i.e (a) District a) Chairperson b) District Vice Chairperson c) District Vice Chairperson d) District Vice Chairperson Political Montoring under PAF Provision of fuel for field and Office operations(a) District a) Chairperson b) District Vice Chairperson c) District Vice Chairperson d) District Vice Chairperson Political Montoring under PAF	fuel for field and Office operations provided i.e (a) District a) Chairperson b) District Vice Chairperson c) District Vice Chairperson d) District Vice Chairperson Political Montoring under PAF fuel for field and Office operations provided i.e (a) District a) Chairperson b) District Vice Chairperson c) District Vice Chairperson d) District Vice Chairperson Political Montoring under PAF fuel for field and Office operations provided i.e (a) District a) Chairperson b) District Vice Chairperson c) District Vice Chairperson d) District Vice Chairperson Political Montoring under PAF	
Wage Rec't:	0	0	0
Non Wage Rec't:	62,480	47,650	61,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	62,480	47,650	61,200

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	Allowances for 3(three) standing committees paid i.e. Council welfare, Night/SDA Allwoances to Speaker and Deputy Speaker, Night/SDA Allwoances to Disrict Councillors Payment of Allownaces for 3(three) standing committees Council welfare, Night/SDA Allwoances to Speaker and Deputy Speaker, Night/SDA Allwoances to Disrict Councillors	Allowances for 3(three) standing committees paid i.e. Council welfare, Night/SDA Allwoances to Speaker and Deputy Speaker, Night/SDA Allwoances to Disrict CouncillorsAllowances for 3(three) standing committees paid i.e. Council welfare, Night/SDA Allwoances to Speaker and Deputy Speaker, Night/SDA Allwoances to Disrict CouncillorsAllowances for 3(three) standing committees paid i.e. Council welfare, Night/SDA Allwoances to Speaker and Deputy Speaker, Night/SDA Allwoances to Disrict Councillors	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,485	0	55,660
Domestic Dev't:	0	0	0

Vote:535 Mayuge District

FY 2018/19

Donor Dev't:	0	0	0
Total For KeyOutput	1,485	0	55,660
Wage Rec't:	198,790	149,092	198,790
Non Wage Rec't:	279,056	210,082	416,665
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	477,846	359,174	615,454

Vote:535 Mayuge District

FY 2018/19

WorkPlan: 4 Production and Marketing

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

OutPut: 01 81 01Extension Worker Services

Non Standard Outputs:

1 quarterly farmer register jointly produced or updated and shared with district office. 5 training meetings/visits conducted per extension worker per sub county. 2 demonstration cycles conducted per financial year per extension worker. 1 monitoring exercise conducted by sub county leaders per quarter. 1 sub county quarterly review meeting conducted. Extension workers service or hire motor cycles for field work. Joint conducting farmer registrations, Conducting training of farmers in enterprise recommended practices, farmer institution development, laying demonstration technologies per season, Collecting agricultural data and information on farmer enterprises. Conducting quarterly political monitoring of agricultural extension services. Conducting quarterly review meetings.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	277,476
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	277,476

OutPut: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:

4 field monitoring and evaluation exercises conducted and reports produced Conducting extension program monitoring by political and technical administrators.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	48,896
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	48,896

Vote:535 Mayuge District

FY 2018/19

Class Of OutPut: Higher LG Services

OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:

extension workers supervised, work plans and budget developed, reports prepared and submitted, quartely staff review meeting conducted, community members trained on the new technologies in agric, consultative research from institutions done Vehicle s Supervision and monitoring of field extension workers through sector heads, holding planning and review meetings, procurement of officer computer set, color printer and fermentation boxes,Cocoa Fermentation boxes, training community members on the ne	extension workers supervised, work plans and budget developed, reports prepared and submitted, quartely staff review meeting conducted, community members trained on the new technologies in agric, consultative research from institutions done Vehicle sextension workers supervised, work plans and budget developed, reports prepared and submitted, quartely staff review meeting conducted, community members trained on the new technologies in agric, consultative research from institutions done Vehicle sextension workers supervised, work plans and budget developed, reports prepared and submitted, quartely staff review meeting conducted, community members trained on the new technologies in agric, consultative research from institutions done Vehicle s
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Wage Rec't:	645,657	489,581	0
Non Wage Rec't:	23,313	14,249	0
Domestic Dev't:	4,869	4,151	0
Donor Dev't:	0	0	0
Total For KeyOutput	673,839	507,981	0

Vote:535 Mayuge District

FY 2018/19

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	12 technical back stopping visits conducted, two crop and yield seasonal statistical reports done, 4 quarterly sector management reports done, improved banana varieties procured, irrigation kits procured, data collection on various varieties done procurement of improved banana varieties and irrigation kits. Technical monitoring and backstopping visits, collection of 1st and 2nd crop seasonal agricultural data, conducting crop pest and disease control operations, carrying out crop inputs and pr	12 technical back stopping visits conducted, two crop and yield seasonal statistical reports done, 4 quarterly sector management reports done, improved banana varieties procured, irrigation kits procured, data collection on various varieties done12 technical back stopping visits conducted, two crop and yield seasonal statistical reports done, 4 quarterly sector management reports done, improved banana varieties procured, irrigation kits procured, data collection on various varieties done12 technical back stopping visits conducted, two crop and yield seasonal statistical reports done, 4 quarterly sector management reports done, improved banana varieties procured, irrigation kits procured, data collection on various varieties done	1 district farmer group profile compiled and updated periodically. District quarterly technical monitoring and supervision of extension workers conducted. 4 consultative visits made and 6 workshops attended Quarterly reviews and extension worker training meetings conducted. Two field days, 1 agricultural show and 1 exchange visit coordinated and executed. Departmental vehicles and office equipment serviced and or repaired. District political leaders facilitated to monitor agricultural extension services. Two multi-stakeholder platforms conducted. Electricity bills serviced and stationery procured. Profiling Service Providers along all value chain, Conducting district technical monitoring and supervision of extension services, Conducting consultative visits and attending workshops Conducting quarterly reviews and training meetings for extension workers. Coordinating joint farmer field days. Coordinating exhibitions in agricultural shows. Coordination & facilitating farmer study tour/exchange visit, Conducting multi-stakeholders innovation platform meetings, Carrying out departmental motor vehicle and office equipment servicing and repairs. Organizing and facilitating political monitoring of agricultural extension services. Conducting routine office management.
Wage Rec't:	0	0	0
Non Wage Rec't:	11,096	8,533	50,939
Domestic Dev't:	20,000	20,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	31,096	28,533	50,939

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:	4 technical backstopping meetings conducted, Regular prophylactic treatment of cattle conducted against nagana. Tick control demos conducted 4 livestock disease surveillance and monitoring exercises conducted. At least 4 training meetings conducted for livestock extension workers on new technologies, 4 consultative and 4 bench marking visits
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FY 2018/19

conducted to various MDAs. 4capacity building exercises organized and executed, 13 training encounters conducted on pets and care management. Two commodity value chains meetings organized for livestock enterprises. 7 vaccination exercises conducted Conducting technical backstopping of LLG staff Carrying out prophylactic treatment of cattle against nagana, Carrying demos on tick control and use of crushes and control of vector borne diseases, Sensitization of cattle traders on legal compliance issues in pets, Conducting livestock disease surveillance, quality control, regulation & diagnosis. Carrying out supervision and monitoring of livestock extension service providers. Conducting training of farmers in poultry production and management. Training of extension providers in new technologies, Conducting consultative and benchmarking visits to various institutions. Carrying out capacity building of livestock extension workers, Participating commodity value chain platforms. Carrying out vaccination of livestock against viral diseases.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	32,850
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	32,850

OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:

1 annual draft work plan and budget produced, 4 patrols and 4 inspection cycles conducted in commodity markets and landing sites. 8 sensitization meetings conducted on sustainable fisheries management. At least 4 supervisory cycles conducted in the year. At least 4 consultative and 2 bench marking visits conducted to MDAs. Two training meetings facilitated on new fisheries production or management technologies. 12 monthly staff meetings organized and held. 4 quarterly production/ platform meetings participated in. Quarterly fisheries sector data sets compiled and shared with stakeholders. Office computers and equipment serviced. Two training meetings conducted for

Vote:535 Mayuge District

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fisheries value addition groups conducted. 1 study visit organized to Kiyindi BMU for women groups in fish value addition. Development of work plans and budgets for the fisheries sector. Conducting patrol operations, fish markets and landing sites inspections, Holding sensitization & training on fish farming & sustainable fisheries management, Carrying out supervision of FOs, BMU activities and other fisheries projects, Facilitating or conducting consultative visits to NARO stations, MAAIF, DFR & other MDAs, Training of extension staff on new fisheries technologies and policies, Carrying out routine office operations. Carrying out monthly staff meetings, Collecting, compiling and disseminating fisheries sector data. Training and demonstration on mukene value addition, Organizing and carrying out farmer exchange visit to Kiyindi BMU Carrying repair and servicing of office equipment.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	32,977
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	32,977

OutPut: 01 82 05Crop disease control and regulation

<p>Non Standard Outputs:</p>	<p>Procurement of water testing kits, Fish feeds procured, Collection and compilation of data on fish catches Hold sensitizations on sustainable fisheries management, Conduct patrols and quality assurance inspections, Fos, BMU activities supervised and Sensitization meetings on sustainable fisheries management, training of fish farmers on fish production practices, conducting routine fisheries regulations operations, conducting one consultative visit to partner organizations, monitoring and supervi</p>	<p>Procurement of water testing kits Collection and compilation of data on fish catches Hold sensitizations on sustainable fisheries management Conduct patrols and quality assurance inspections Fos, BMU activities supervised and other fisheries projProcurement of water testing kits Collection and compilation of data on fish catches Hold sensitizations on sustainable fisheries management Conduct patrols and quality assurance inspections Fos, BMU activities supervised and other fisheries projProcurement of water testing kits Collection and compilation of data on fish catches</p>	<p>At least 4 technical backstopping visit cycles conducted throughout the year. 4 capacity building work shops conducted for extension workers. At least 4 general inspections conducted and 16 specific inspections and certification visits conducted. 4 quarterly general crop pests and disease surveillance cycles conducted. 8 community sensitization meetings on irrigation technologies and practices. Several farmers linked to institutions for marketing and information. At least 6 consultative and bench marking visits carried out to MDAs. 4 technical supervisory and monitoring cycles conducted. 4 training meetings on new technologies, 4 staff review meetings held. 8 sensitization and training meetings held on vegetable oil crops. 1</p>
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Hold sensitizations on sustainable fisheries management
 Conduct patrols and quality assurance inspections
 Fos, BMU activities supervised and other fisheries proj

engineering training short course attended, 2 engineering conferences attended
 Technical backstopping of FEWS in agronomic practices for food & cash crops
 Conducting capacity building workshops/visits of public & private extension staff
 Conducting crop pest and disease surveillance, monitoring exercises. Carrying out field inspections, certification and quality assurance of agro chemicals, plants & plant products. Carrying out farmer sensitization meetings on irrigation . Conducting consultative & study visits to MAAIF headquarters & other stakeholder MDAs
 Carrying out office operations & attendance of workshops and review meetings
 Carrying out supervision and monitoring of sub county extension services. Training of extension workers about emerging new technologies. Carrying out training and sensitization workshops on vegetable oil crops.

Wage Rec't:	0	0	0
Non Wage Rec't:	15,843	11,694	56,130
Domestic Dev't:	19,600	19,380	0
Donor Dev't:	0	0	0
Total For KeyOutput	35,443	31,074	56,130

OutPut: 01 82 06Agriculture statistics and information

Non Standard Outputs:	Sensitization and training of communities about destructive vermins conducted, Hunting of deadly vermin done, Monitoring & evaluation of activities done Holding sensitization meetings on avoidance and management of destructive vermin ,conducting monitoring and follow up visits to vulnerble communities.	Sensitization and training of communities about destructive vermins conducted, Hunting of deadly vermin done, Monitoring & evaluation of activities done Sensitization and training of communities about destructive vermins conducted, Hunting of deadly vermin done, Monitoring & evaluation of activities done	1 annual and quarterly departmental work plans and reports processed through the year for onward submission, Agricultural enterprise performance data collected and analyzed per quarter. 1 sector motor cycle repairer and regularly serviced, Agricultural statistics management planning meetings held, Quarterly agricultural statistics review meetings held, 4 strategic surveys carried out, analysed and findings disseminated, consultative visits and workshops to relevant MDAs, and academic institutions undertaken. A strong departmental agricultural databse established.To consolidate departmental work plans and reports on quarterly basis, To regularly collect agricultural enterprise performance data. To repair and regularly service the sector
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			motor cycle, To carry out agricultural statistics management planning meetings, To carry out quarterly agricultural statistics review meetings, Conducting surveys, analysing and disseminating findings, carrying out consultative visits and workshops to relevant MDAs, and academic institutions. To strengthen departmental agricultural database. To sensitize farmers on cocoa enterprise profitability and viability.
Wage Rec't:	0	0	0
Non Wage Rec't:	2,925	2,576	23,745
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,925	2,576	23,745

OutPut: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	Procurement of bee hives (KTB) type, Procure Bee wax and bee hive suits, Sensitization and training of communities on tsetse fly & other pests control done, Impregnation of tsetse flies with chemicals done, Demonstration and training of farmers in Training and sensitizations on tsetse fly control, training and demonstrating modern apiculture as an integral of crop production, monitoring and guidance to farmers on apiculture requirements	Procurement of bee hives (KTB) type Procure Bee wax Procurement of bee hive suits Sensitization and training of communities on tsetse fly & other pests control done, Impregnation of tsetse flies with chemicals done, Demonstration and training of fa Procurement of bee hives (KTB) type Procure Bee wax Procurement of bee hive suits Sensitization and training of communities on tsetse fly & other pests control done, Impregnation of tsetse flies with chemicals done, Demonstration and training of fa Procurement of bee hives (KTB) type Procure Bee wax Procurement of bee hive suits Sensitization and training of communities on tsetse fly & other pests control done, Impregnation of tsetse flies with chemicals done, Demonstration and training of fa	12 apiary practices demonstrations and training meetings carried out, 8 consultative and 4 capacity building visits to higher institutions conducted, and capacity of extension staffs in apiculture built. Relevant figurehead role for sector in district, regional and national workshops and meetings conducted. 6 hunting of vermins operations based on demand from communities conducted.To train farmers in tsetse, and vermin control To impregante tsetse traps with chemicals, To carry out apiary practices demonstrations and training, To carry out consultative and capacity building visits to higher institutions, and build capacity of extension staffs in apiculture. Carry out figurehead role for sector in district, regional and national workshops and meetings. Carrying out hunting of vermins based on demand from communities.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	23,227
Domestic Dev't:	12,542	12,542	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,542	12,542	23,227

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:	Improved livestock breeds	Improved livestock breeds
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procured, Livestock drugs procured, Electronic Microscope procured, Equipment and Reagents procured, Prophylactic treatment of cattle against nagana conducted Demonstration on Tick control using crushes conducted, cattle tra conducting surveillance of animal diseases, demonstrating how to control ticks, trainings on poultry and livestock management,conducting staff review meetings,monitoring and supervision of APOs. Procurement of an electronic microscope	procured, Livestock drugs procured, Electronic Microscope procured, Equipment and Reagents procured, Prophylactic treatment of cattle against nagana conducted Demonstration on Tick control using crushes conducted, cattle traImproved livestock breeds procured, Livestock drugs procured, Electronic Microscope procured, Equipment and Reagents procured, Prophylactic treatment of cattle against nagana conducted Demonstration on Tick control using crushes conducted, cattle traImproved livestock breeds procured, Livestock drugs procured, Electronic Microscope procured, Equipment and Reagents procured, Prophylactic treatment of cattle against nagana conducted Demonstration on Tick control using crushes conducted, cattle tra
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Wage Rec't:	0	0	0
Non Wage Rec't:	8,697	6,523	0
Domestic Dev't:	26,461	26,461	0
Donor Dev't:	0	0	0
Total For KeyOutput	35,158	32,984	0

OutPut: 01 82 12District Production Management Services

Non Standard Outputs:

To sanction salary payments for the 12 months.Processing of departmental payrolls per month.

Wage Rec't:	0	0	1,281,637
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,281,637

Class Of OutPut: Capital Purchases

OutPut: 01 82 72Administrative Capital

Non Standard Outputs:

4 Irrigation kits, 5, 251 improved banana varieties, 400 bags of improved cassava varieties. 54000 cocoa seedlings 1900 kuroilers and layer birds. 3345 dozes of diminizine, 14 spray pumps, 14 litres of acaricides and 328 pyramidal traps. 30 bee hives, 7 bee suits & 14 smokers. 1 fish harvesting equipment and 2 mukene value adding equipment units procured. 2 laptop computers

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			procured.Procurement of Irrigation kits, Procurement of improved banana varieties, Procurement of improved cassava varieties. Procurement of cocoa seedlings Procurement of kuroilers and layer birds. Procurement of spray pumps, acaricides and pyramidal traps. Procurement of behives, bee suits & smokers. Procurement of fish harvesting equipment and mukene value adding equipment.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	175,274
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	175,274

Class Of OutPut: Higher LG Services

OutPut: 01 83 01Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council	4Mayuge Town/Hq, Magamaga, Bugadde town board	1Mayuge Town/Hq, Magamaga, Bugadde town board1Mayuge Town/Hq, Magamaga, Bugadde town board1Mayuge Town/Hq, Magamaga, Bugadde town board	8Mayuge Town/Hq, Magamaga, Bugadde town board
Non Standard Outputs:	Business inspected for compliance to the law Inspection of business for compliance with the law	Business inspected for compliance to the law Business inspected for compliance to the law Business inspected for compliance to the law	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	7,807	5,855	5,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,807	5,855	5,800

OutPut: 01 83 02Enterprise Development Services

Non Standard Outputs:	Training in enterprunership skills to groups Training in enterprunership skills to group	Training in enterprunership skills to groups Training in enterprunership skills to groups Training in enterprunership skills to groups	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	4,049	3,007	3,479
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,049	3,007	3,479

OutPut: 01 83 03Market Linkage Services

Non Standard Outputs:	Data collected and disseminated on prices agricultural commodity Data collection and dissemination of agricultural	Data collected and disseminated on prices agricultural commodityData collected and disseminated on prices	600 news paper copies procured.Procurement of news papers for information gathering
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Vote:535 Mayuge District

FY 2018/19

	commodity prices	agricultural commodityData collected and disseminated on prices agricultural commodity	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,508	1,881	3,384
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,508	1,881	3,384

OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	Cooperatives audited, Annual general meetings organised, Technical backstopping, New cooperative groups mobilised and registered. Cooperatives audited, Annual general meetings organised, Technical backstopping, mobilisation of new cooperative groups.	Cooperatives audited, Annual general meetings organised, Technical backstopping, New cooperative groups mobilised and registered.Cooperatives audited, Annual general meetings organised, Technical backstopping, New cooperative groups mobilised and registered.Cooperatives audited, Annual general meetings organised, Technical backstopping, New cooperative groups mobilised and registered.	As per unit headAs per Unit head
Wage Rec't:	0	0	0
Non Wage Rec't:	7,552	5,642	6,818
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,552	5,642	6,818

OutPut: 01 83 05Tourism Promotional Services

Non Standard Outputs:			N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,000

OutPut: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	yesDistrict	yesDistrictDistrictDistrict	yesDistrict
No. of value addition facilities in the district	20Mayuge town council, Magamaga town, landing sites	2Mayuge town council, Magamaga town, landing sites2Mayuge town council, Magamaga town, landing sites2Mayuge town council, Magamaga town, landing sites	4Lower local governments
Non Standard Outputs:	Updating registers of industrial establishments Identification of value addition support needed for producer organisations Identification of producer organisation for collective value addition support Updating registers of industrial	N/AN/AN/A	3 meetings.Sensitization meetings

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	establishments Identification of value addition support needed for producer organisations Identification of producer organisation for collective value addition support			
Wage Rec't:	0	0	0	0
Non Wage Rec't:	2,197	1,648	3,810	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	2,197	1,648	3,810	

OutPut: 01 83 07Sector Capacity Development

No. of Tourism Action Plans and regulations developed	1District council	1District council		
Non Standard Outputs:	Data collection	Data collection	Data collection	Data collection
Wage Rec't:	0	0	0	0
Non Wage Rec't:	3,330	2,498	0	0
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	3,330	2,498	0	0

OutPut: 01 83 08Sector Capacity Development

Non Standard Outputs:			1 laptop computer procured, 4 quarterly airtime and data bundles procured Quarterly staff meetings held.Holding quarterly staff meetings, Procurement of airtime and data bundles for coordination of commercial activities. Procurement of a laptop computer unit.	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	6,000
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	0	0	0	6,000

OutPut: 01 83 09Operation and Maintenance of Local Economic Infrastructure

Non Standard Outputs:	Laptop procured, Motorcycle serviced, consultative visits, and quarterly meetings, quarterly report preparation and submission to relevant authorities Outsourcing of contractors	Motorcycle serviced, consultative visits, and quarterly meetings, quarterly report preparation and submission to relevant authoritiesLaptop procured, Motorcycle serviced, consultative visits, and quarterly meetings, quarterly report preparation and submission to relevant authorities Motorcycle serviced, consultative visits, and quarterly meetings, quarterly report preparation and submission to relevant authorities		
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Wage Rec't:	0	0	0
Non Wage Rec't:	5,036	3,777	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,036	3,777	0
Wage Rec't:	645,657	489,581	1,281,637
Non Wage Rec't:	94,352	67,882	577,531
Domestic Dev't:	83,472	82,534	175,274
Donor Dev't:	0	0	0
Total For WorkPlan	823,482	639,998	2,034,441

Vote:535 Mayuge District

FY 2018/19

WorkPlan: 5 Health

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services

OutPut: 08 81 01Public Health Promotion

Non Standard Outputs:	Salararie Paid Payment of salaries	NANANA	Mass drug administration done in communities,Community medicine distributors trained,Teachers in schools rained in MDA,data collection doneRequisition for funds TOTs identified,trainings/workshops conducted
	Wage Rec't:	0	0
	Non Wage Rec't:	0	120,000
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	0	120,000

Class Of OutPut: Lower Local Services

OutPut: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	803Buwaaya HC II,Mairinya HC II,Kyando HC II,Nawampongo HC II,UDHA maina HC II,JK pancras Medical centre,True image medical center,Bacci Medical center,Sam Medical clinic	200Buwaaya HC II,Mairinya HC II,Kyando HC II,Nawampongo HC II,UDHA maina HC II,JK pancras Medical centre,True image medical center,Bacci Medical center,Sam Medical clinic203Buwaaya HC II,Mairinya HC II,Kyando HC II,Nawampongo HC II,UDHA maina HC II,JK pancras Medical centre,True image medical center,Bacci Medical center,Sam Medical clinic200Buwaaya HC II,Mairinya HC II,Kyando HC II,Nawampongo HC II,UDHA maina HC II,JK pancras Medical centre,True image medical center,Bacci Medical center,Sam Medical clinic	830Buwaaya HC II,Mairinya HC II,Kyando HC II,Nawampongo HC II,Buyemba HC II,UDHA maina HC II,JK pancras Medical centre,True image medical center,Bachi Medical center,Sam Medical clinic
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Vote:535 Mayuge District

FY 2018/19

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1723 Buwaaya HC II, Mairinya HC II, Kyando HC II, Nawampongo HC II, Buyemba HC II, UDHA maina HC II, JK pancras Medical centre, True image medical center, Bacci Medical center, Sam Medical clinic	430 Buwaaya HC II, Mairinya HC II, Kyando HC II, Nawampongo HC II, Buyemba HC II, UDHA maina HC II, JK pancras Medical centre, True image medical center, Bacci Medical center, Sam Medical clinic	2000 Buwaaya HC II, Mairinya HC II, Kyando HC II, Nawampongo HC II, Buyemba HC II, UDHA maina HC II, JK pancras Medical centre, True image medical center, Bacci Medical center, Sam Medical clinic
Number of outpatients that visited the NGO Basic health facilities	29898 Buwaaya HC II, Mairinya HC II, Kyando HC II, Nawampongo HC II, Buyemba HC II, UDHA maina HC II, JK pancras Medical centre, True image medical center, Bacci Medical center, Sam Medical clinic	7474 Buwaaya HC II, Mairinya HC II, Kyando HC II, Nawampongo HC II, Buyemba HC II, UDHA maina HC II, JK pancras Medical centre, True image medical center, Bacci Medical center, Sam Medical clinic	30824 Buwaaya HC II, Mairinya HC II, Kyando HC II, Nawampongo HC II, Buyemba HC II, UDHA maina HC II, JK pancras Medical centre, True image medical center, Bacci Medical center, Sam Medical clinic
Non Standard Outputs:	Periodic reports submitted Periodic reports submitted	Periodic reports submitted Periodic reports submitted Periodic reports submitted	Monthly reports submitted to district Compile monthly reports
	Wage Rec't: 0	0	0
	Non Wage Rec't: 30,000	22,500	5,970
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
Total For KeyOutput	30,000	22,500	5,970

OutPut: 08 81 54 Basic Healthcare Services (HCIV-HCII-LLS)

Vote:535 Mayuge District

FY 2018/19

% age of approved posts filled with qualified health workers

84nkombe hc ii
 baitambogwe hc iii
 bufulubi prison hc ii
 bugoto hc ii
 bugulu hc ii
 bukaleba hc ii
 bukatube hc II
 busaala hc ii
 busira hc ii
 busuyi hc ii
 bute hc ii
 buwaiswa hc iii
 buyugu hc ii
 bwalula hc ii
 bwiwula hc ii
 bwondha hc ii
 jagusi hc ii
 kasutaime

84nkombe hc ii
 baitambogwe hc iii
 bufulubi prison hc ii
 bugoto hc ii
 bugulu hc ii
 bukaleba hc ii
 bukatube hc II
 busaala hc ii
 busira hc ii
 busuyi hc ii
 bute hc ii
 buwaiswa hc iii
 buyugu hc ii
 bwalula hc ii
 bwiwula hc ii
 bwondha hc ii
 jagusi hc ii
 kasutaime 84nkombe hc ii
 baitambogwe hc iii
 bufulubi prison hc ii
 bugoto hc ii
 bugulu hc ii
 bukaleba hc ii
 bukatube hc II
 busaala hc ii
 busira hc ii
 busuyi hc ii
 bute hc ii
 buwaiswa hc iii
 buyugu hc ii
 bwalula hc ii
 bwiwula hc ii
 bwondha hc ii
 jagusi hc ii
 kasutaime 84nkombe hc ii
 baitambogwe hc iii
 bufulubi prison hc ii
 bugoto hc ii
 bugulu hc ii
 bukaleba hc ii
 bukatube hc II
 busaala hc ii
 busira hc ii
 busuyi hc ii
 bute hc ii
 buwaiswa hc iii
 buyugu hc ii
 bwalula hc ii
 bwiwula hc ii
 bwondha hc ii
 jagusi hc ii
 kasutaime

84nkombe hc ii
 baitambogwe hc iii
 bufulubi prison hc ii
 bugoto hc ii
 bugulu hc ii
 bukaleba hc ii
 bukatube hc II
 busaala hc ii
 busira hc ii
 busuyi hc ii
 bute hc ii
 buwaiswa hc iii
 buyugu hc ii
 bwalula hc ii
 bwiwula hc ii
 bwondha hc ii
 jagusi hc ii
 kasutaime

Vote:535 Mayuge District

FY 2018/19

No and proportion of deliveries conducted in the Govt. health facilities

9200nkombe hc ii
 baitambogwe hc iii
 bufulubi prison hc ii
 bugoto hc ii
 bugulu hc ii
 bukaleba hc ii
 bukatube hc II
 busaala hc ii
 busira hc ii
 busuyi hc ii
 bute hc ii
 buwaiswa hc iii
 buyugu hc ii
 bwalula hc ii
 bwiwula hc ii
 bwondha hc ii
 jagusi hc ii
 kasutaime

2300nkombe hc ii
 baitambogwe hc iii
 bufulubi prison hc ii
 bugoto hc ii
 bugulu hc ii
 bukaleba hc ii
 bukatube hc II
 busaala hc ii
 busira hc ii
 busuyi hc ii
 bute hc ii
 buwaiswa hc iii
 buyugu hc ii
 bwalula hc ii
 bwiwula hc ii
 bwondha hc ii
 jagusi hc ii
 kasutaime 2300nkombe hc ii
 baitambogwe hc iii
 bufulubi prison hc ii
 bugoto hc ii
 bugulu hc ii
 bukaleba hc ii
 bukatube hc II
 busaala hc ii
 busira hc ii
 busuyi hc ii
 bute hc ii
 buwaiswa hc iii
 buyugu hc ii
 bwalula hc ii
 bwiwula hc ii
 bwondha hc ii
 jagusi hc ii
 kasutaime 2300nkombe hc ii
 baitambogwe hc iii
 bufulubi prison hc ii
 bugoto hc ii
 bugulu hc ii
 bukaleba hc ii
 bukatube hc II
 busaala hc ii
 busira hc ii
 busuyi hc ii
 bute hc ii
 buwaiswa hc iii
 buyugu hc ii
 bwalula hc ii
 bwiwula hc ii
 bwondha hc ii
 jagusi hc ii
 kasutaime

9500nkombe hc ii
 baitambogwe hc iii
 bufulubi prison hc ii
 bugoto hc ii
 bugulu hc ii
 bukaleba hc ii
 bukatube hc II
 busaala hc ii
 busira hc ii
 busuyi hc ii
 bute hc ii
 buwaiswa hc iii
 buyugu hc ii
 bwalula hc ii
 bwiwula hc ii
 bwondha hc ii
 jagusi hc ii
 kasutaime

Vote:535 Mayuge District

FY 2018/19

No of children immunized with Pentavalent vaccine			
	15230	3808	20000
	nkombe hc ii	nkombe hc ii	nkombe hc ii
	baitambogwe hc iii	baitambogwe hc iii	baitambogwe hc iii
	bifulubi prison hc ii	bifulubi prison hc ii	bifulubi prison hc ii
	bugoto hc ii	bugoto hc ii	bugoto hc ii
	bugulu hc ii	bugulu hc ii	bugulu hc ii
	bukaleba hc ii	bukaleba hc ii	bukaleba hc ii
	bukatube hc II	bukatube hc II	bukatube hc II
	busaala hc ii	busaala hc ii	busaala hc ii
	busira hc ii	busira hc ii	busira hc ii
	busuyi hc ii	busuyi hc ii	busuyi hc ii
	bute hc ii	bute hc ii	bute hc ii
	buwaiswa hc iii	buwaiswa hc iii	buwaiswa hc iii
	buyugu hc ii	buyugu hc ii	buyugu hc ii
	bwalula hc ii	bwalula hc ii	bwalula hc ii
	bwiwula hc ii	bwiwula hc ii	bwiwula hc ii
	bwondha hc ii	bwondha hc ii	bwondha hc ii
	jagusi hc ii	jagusi hc ii	jagusi hc ii
	kasutaime	kasutaime 3808nkombe hc ii	kasutaime
		baitambogwe hc iii	
		bifulubi prison hc ii	
		bugoto hc ii	
		bugulu hc ii	
		bukaleba hc ii	
		bukatube hc II	
		busaala hc ii	
		busira hc ii	
		busuyi hc ii	
		bute hc ii	
		buwaiswa hc iii	
		buyugu hc ii	
		bwalula hc ii	
		bwiwula hc ii	
		bwondha hc ii	
		jagusi hc ii	
		kasutaime 3807nkombe hc ii	
		baitambogwe hc iii	
		bifulubi prison hc ii	
		bugoto hc ii	
		bugulu hc ii	
		bukaleba hc ii	
		bukatube hc II	
		busaala hc ii	
		busira hc ii	
		busuyi hc ii	
		bute hc ii	
		buwaiswa hc iii	
		buyugu hc ii	
		bwalula hc ii	
		bwiwula hc ii	
		bwondha hc ii	
		jagusi hc ii	
		kasutaime	

Vote:535 Mayuge District

FY 2018/19

Number of inpatients that visited the Govt. health facilities.			
9000	baitambogwe hc iii	2250	Mayuge HC III
	buwaiswa hc iii		Baitambogwe HC III
	kigandalo hc iv		Malongo HC III
	kityerera hc iv		Wabulungu HC III
	malongo hc iii		Kityerera HC IV
	mayuge hc iii		Kigandalo HC IV
	wabulungu hc iii		2250
			Mayuge HC III
			Baitambogwe HC III
			Malongo HC III
			Wabulungu HC III
			Kityerera HC IV
			Kigandalo HC IV
			2250
			Mayuge HC III
			Baitambogwe HC III
			Malongo HC III
			Wabulungu HC III
			Kityerera HC IV
			Kigandalo HC IV
			9500
			nkombe hc ii
			baitambogwe hc iii
			bufulubi prison hc ii
			bugoto hc ii
			bugulu hc ii
			bukaleba hc ii
			bukatube hc II
			busaala hc ii
			busira hc ii
			busuyi hc ii
			bute hc ii
			buwaiswa hc iii
			buyugu hc ii
			bwalula hc ii
			bwiwula hc ii
			bwondha hc ii
			jagusi hc ii
			kasutaime

Vote:535 Mayuge District

FY 2018/19

Number of outpatients that visited the Govt. health facilities.	392000baitambogwe hc iii	98000baitambogwe hc iii	404152nkombe hc ii
	bifulubi prison hc ii	bifulubi prison hc ii	baitambogwe hc iii
	bugoto hc ii	bugoto hc ii	bifulubi prison hc ii
	bugulu hc ii	bugulu hc ii	bugoto hc ii
	bukaleba hc ii	bukaleba hc ii	bugulu hc ii
	bukatube hc II	bukatube hc II	bukaleba hc ii
	busaala hc ii	busaala hc ii	bukatube hc II
	busira hc ii	busira hc ii	busaala hc ii
	busuyi hc ii	busuyi hc ii	busira hc ii
	bute hc ii	bute hc ii	busuyi hc ii
	buwaiswa hc iii	buwaiswa hc iii	bute hc ii
	buyugu hc ii	buyugu hc ii	buwaiswa hc iii
	bwalula hc ii	bwalula hc ii	buyugu hc ii
	bwiwula hc ii	bwiwula hc ii	bwalula hc ii
	bwondha hc ii	bwondha hc ii	bwiwula hc ii
	jagusi hc ii	jagusi hc ii	bwondha hc ii
	kasutaime hc ii	kasutaime hc ii	jagusi hc ii
	kiganda	kiganda98000baitambogwe hc iii	kasutaime
		bifulubi prison hc ii	
		bugoto hc ii	
		bugulu hc ii	
		bukaleba hc ii	
		bukatube hc II	
		busaala hc ii	
		busira hc ii	
		busuyi hc ii	
		bute hc ii	
		buwaiswa hc iii	
		buyugu hc ii	
		bwalula hc ii	
		bwiwula hc ii	
		bwondha hc ii	
		jagusi hc ii	
		kasutaime hc ii	
		kiganda98000baitambogwe hc iii	
		bifulubi prison hc ii	
		bugoto hc ii	
		bugulu hc ii	
		bukaleba hc ii	
		bukatube hc II	
		busaala hc ii	
		busira hc ii	
		busuyi hc ii	
		bute hc ii	
		buwaiswa hc iii	
		buyugu hc ii	
		bwalula hc ii	
		bwiwula hc ii	
		bwondha hc ii	
		jagusi hc ii	
		kasutaime hc ii	
		kiganda	

Vote:535 Mayuge District

FY 2018/19

Number of trained health workers in health centers	320nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime	320nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime 320nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime 320nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime	320nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime	
Non Standard Outputs:	Training reports/Activity report Training reports/Activity report	Health facility monthly reports,quarterly reports,weekly reportsHealth facility monthly reports,quarterly reports,weekly reportsHealth facility monthly reports,quarterly reports,weekly reports	Monthly ,quarterly reportsreport compilation,report submission	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	163,460	122,595	206,482
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0

Vote:535 Mayuge District

FY 2018/19

Total For KeyOutput	163,460	122,595	206,482
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OutPut: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:

Jagusi HC II and Busaala HC II upgraded to HC III, Bugoto HC II OPD renovated and re-fenced, Pitlined latrine at Sagitu HC II emptied and OPD building rehabilitated, Bwiwula OPD building renovated, Kityerera HC IV pitlined latrine emptied, Procurement, support supervision and monitoring, Environmental impact assessment

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	1,062,389
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,062,389

OutPut: 08 82 52NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	1240St. Francic Buluba Hospital	310St. Francic Buluba Hospital 310St. Francic Buluba Hospital 310St. Francic Buluba Hospital	900St. Francis Buluba Hospital, 900St. Francis Buluba Hospital
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Number of inpatients that visited the NGO hospital facility	4480St. Francis Buluba Hospital	1120St. Francis Buluba Hospital 1120St. Francis Buluba Hospital 1120St. Francis Buluba Hospital	5012St. FRANCIS BULUBA hOSPITAL
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Number of outpatients that visited the NGO hospital facility	24000St. Francis Buluba Hospital	6000St. Francis Buluba Hospital 6000St. Francis Buluba Hospital 6000St. Francis Buluba Hospital	16777St. Francis Buluba Hospital
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Non Standard Outputs:

3 OPD monthly reports 3 IPD monthly reports 1 Quaterly report 12 weekly reports 3 OPD monthly reports 3 IPD monthly reports 1 Quaterly report 12 weekly reports	3 monthly OPD reports 3 monthly IPD reports 1 quarterly reports 12 weekly reports 3 monthly OPD reports 3 monthly IPD reports 1 quarterly reports 12 weekly reports 3 monthly OPD reports 3 monthly IPD reports 1 quarterly reports 12 weekly reports	Periodic reports compiled and submitted to the district health office Compile monthly ,weekly, Quarterly reports Submit periodic reports
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Wage Rec't:	0	0	0
Non Wage Rec't:	82,056	61,542	83,355
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	82,056	61,542	83,355

Class Of OutPut: Higher LG Services

Vote:535 Mayuge District

FY 2018/19

OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:	365 staff paid salaries,periodic reports, Form Bs submitted to MFPEd,Bicycle at DHO's office maintained,electricity bills cleared,upkeep of buildings,compound clean,stationary procured,break tea provided to staff,computers serviced ,internet data p 36 staff paid salaries,periodic reports, Form Bs submitted to MFPEd,Bicycle at DHO's office maintained,electricity bills cleared,upkeep of buildings,compound clean,stationary procured,break tea provided to staff,computers serviced ,internet data pr	Maiteinance and repair of vehicles Support maintainence and supervision of cold chain Provision of break Tea at DHO's office Monthly bank charges printing and stationary Computer/photocopier servicing Internet subscription,Airtime Submission of progMaiteinance and repair of vehicles Support maintainence and supervision of cold chain Provision of break Tea at DHO's office Monthly bank charges printing and stationary Computer/photocopier servicing Internet subscription,Airtime Submission of progMaiteinance and repair of vehicles Support maintainence and supervision of cold chain Provision of break Tea at DHO's office Monthly bank charges printing and stationary Computer/photocopier servicing Internet subscription,Airtime Submission of prog	Staff salaries paid,stationary procured,Break tea provided ,computers serviced,reports submitted to line ministry and IPs,motor vehicles serviced,electricity bills paid,monthly internet data procured,Laptop and LCD procured,cold chain maintained,outreachs conducted,SCI activities conducted Payment of staff salaries,Submission of periodic reports to line ministry and IPs,payment of electricity bills,Maintenance of vehicles,provision of break tea,procurement of cleaning utilities,Payment for internet data,Procurement of LCD,conduct integrated outreaches for Immunisation and HCT,family, NTD mass drug administration,trainig of health workers in MDA
	Wage Rec't: 2,676,222	2,007,165	3,692,885
	Non Wage Rec't: 47,120	33,240	32,095
	Domestic Dev't: 0	0	0
	Donor Dev't: 824,517	619,138	0
	Total For KeyOutput 3,547,860	2,659,543	3,724,979

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	support supervision conducted,disease surveillance done,monthly data collection and validation done,DAC meetings conducted,departmental review meetings held,Bi-annualmarternal and perinatal reviews held. support supervision conducted,Routine monitoring of health services delivery done,disease surveillance done,monthly data collection and validation done,DAC meetings conducted,departmental review meetings held,quarterly marternal and perinatal reviews	Hold bi-annual departmental review meeting Procurement of stationary for HMIS activities Hold DAC quarterly meetings Disease surveillance Monthly HMIS Data Validation Integrated support supervision of health facilities Submission of Form B quarterMaternal perinatal death review meeting Procurement of stationary for HMIS activities Hold DAC quarterly meetings Disease surveillance Monthly HMIS Data Validation Integrated support supervision of health facilities Submission of Form B quarterly rep	Data quality assessment done,disease surveillance done,support supervision conducted,quarterly review meetings conducted,Staff trained in data management,Disease surveillance ,mentor staff on HMIS tools,conduct data quality assesments,Train staff in data management,conduct quarterly review meetings,support supervision
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Vote:535 Mayuge District

FY 2018/19

		Hold bi-annual departmental review meeting	
		Procurement of stationary for HMIS activities	
		Hold DAC quarterly meetings	
		Disease surveillance	
		Monthly HMIS Data Validation	
		Integrated support supervision of health facilities	
		Submission of Form B quarter	
Wage Rec't:	0	0	0
Non Wage Rec't:	30,283	25,183	21,954
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,283	25,183	21,954

Class Of OutPut: Capital Purchases

OutPut: 08 83 72Administrative Capital

Non Standard Outputs:			NANA
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	784,517
Total For KeyOutput	0	0	784,517
Wage Rec't:	2,676,222	2,007,165	3,692,885
Non Wage Rec't:	352,919	265,060	469,855
Domestic Dev't:	0	0	1,062,389
Donor Dev't:	824,517	619,138	784,517
Total For WorkPlan	3,853,658	2,891,363	6,009,646

Vote:535 Mayuge District

FY 2018/19

WorkPlan: 6 Education

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

OutPut: 07 81 02Distribution of Primary Instruction Materials

Non Standard Outputs:	Salaries for primary teachers paid. Salaries for primary teachers paid.	Salaries for primary teachers paid.Salaries for primary teachers paid.Salaries for primary teachers paid.	10010 Desks Procured Procurement of Desks for selected primary schools
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	121,172
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	121,172

Class Of OutPut: Lower Local Services

Vote:535 Mayuge District

FY 2018/19

OutPut: 07 81 51 Primary Schools Services UPE (LLS)

No. of Students passing in grade one	700From all primary schools.	N/A700From all primary schools.N/A	695From all primary schools.
No. of pupils enrolled in UPE	105384Across all Government aided primary schools.	105384Across all Government aided primary schools.105384Across all Government aided primary schools.105384Across all Government aided primary schools.	107856Across all Government aided primary schools.
No. of pupils sitting PLE	9500From all primary schools.	0N/A9500From all primary schools.0N/A	9465From all primary schools.
No. of student drop-outs	3000In all government aided primary schools.	750In all government aided primary schools.750In all government aided primary schools.750In all government aided primary schools.	3000In all government aided primary schools.
No. of teachers paid salaries	1726All sub counties in Mayuge.	1726All sub counties in Mayuge.1726All sub counties in Mayuge.1726All sub counties in Mayuge.	1726All sub counties in Mayuge.
Non Standard Outputs:	UPE funds transferred to 142 Government aided schools. Teachers paid salaries. UPE funds transferred to 142 Government aided schools. Teachers paid salaries.	UPE funds transferred to 142 Government aided schools. Teachers paid salaries.UPE funds transferred to 142 Government aided schools. Teachers paid salaries.UPE funds transferred to 142 Government aided schools. Teachers paid salaries.	UPE transferred to the 142 government aided Primary schools Salaries paid to all teachers in government primary schools Transfer of UPE funds Payment of salaries
	Wage Rec't: 11,520,258	8,855,005	11,520,258
	Non Wage Rec't: 1,001,808	1,001,808	1,002,732
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
Total For KeyOutput	12,522,066	9,856,813	12,522,989

Vote:535 Mayuge District

FY 2018/19

OutPut: 07 81 80 Classroom construction and rehabilitation

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	116,000	116,000	1,508,000
Donor Dev't:	0	0	0
Total For KeyOutput	116,000	116,000	1,508,000

OutPut: 07 81 81 Latrine construction and rehabilitation

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	246,000	246,000	138,000
Donor Dev't:	0	0	0
Total For KeyOutput	246,000	246,000	138,000

OutPut: 07 81 83 Provision of furniture to primary schools

Non Standard Outputs:		756 desks procured for the following schools: 36 Nabyama PS 36 Butumbula PS 36 Bukabooli PS 36 Buluba PS 36 Mayuge C.O.U PS 36 Bwondha PS 36 Mafirizi PS 36 Musita C.O.U PS 36 Nango PS 36 Bubinge Beach PS 36 Jaguzi Island PS 36 St. Peters Wandago PS 36 Bukatabira PS 36 Buwaaya PS 36 Bulondo PS 36 Busira PS 36 Bubaali PS 36 Isikiro PS 36 Bukawongo PS 36 Mwezi PS 36 Busuyi PS Contracting sourcing.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	90,720
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	90,720

Programme: 07 82 Secondary Education

Programme: 07 83 Skills Development

Class Of OutPut: Lower Local Services

Vote:535 Mayuge District

FY 2018/19

OutPut: 07 83 51Skills Development Services

Non Standard Outputs:	Funds for non wage transferred to Nkoko Technical Institute A/C Direct transfer to the Institute A/A	Salaries paid to staff Non wage transferred to Nkoko Technical InstitutePayment of salaries Transfer of Non wage to Nkoko technical institute
Wage Rec't:	103,953	77,965
Non Wage Rec't:	157,362	157,362
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	261,315	235,327

Class Of OutPut: Higher LG Services

Vote:535 Mayuge District

FY 2018/19

OutPut: 07 84 01 Education Management Services

Non Standard Outputs:	Salaries for district staff, Economic impact assesment / Project appraisal, Enviromental Impact assesment, Monitoring attendance and effectiveness of school administrators of Primary and secondary schools by DEO, Preparation and submission of Reports Fuel, allowances, stationary and servicing computers, airtime	Salaries for district staff, Preparation of technical specifications . Economic impact assesment / Project appraisal done. Enviromental Impact assesment done. Monitoring attendance and effectiveness of school administrators by DEO, done. PreparationSalaries for district staff, Preparation of technical specifications . Economic impact assesment / Project appraisal done. Enviromental Impact assesment done. Monitoring attendance and effectiveness of school administrators by DEO, done. PreparationSalaries for district staff, Preparation of technical specifications . Economic impact assesment / Project appraisal done. Enviromental Impact assesment done. Monitoring attendance and effectiveness of school administrators by DEO, done. Preparation	Monitoring and support supervision of teachers in adherence to IDR methodology in P1, P2, P3 and Monitoring suport supervision of teacher preparedness in the teaching learning process and a folowup Support supervision and class observation of teaching transition class and middle primary and monitoring presence and effective usage of labaratory facilities and teaching practical subjects in physics, chemestry and biology and a folowup Support supervision and monitoring learners achievments and monitoring and support supervision and putting test books into the hands of the leaners and a folowup PLE management PLE management Monitoring and support supervision of teachers in adherence to IDR methodology in P1, P2, P3 and Monitoring suport supervision of teacher preparedness in the teaching learning process and a folowup Support supervision and class observation of teaching transition class and middle primary and monitoring presence and effective usage of labaratory facilities and teaching practical subjects in physics, chemistry and biology and a folowup Support supervision and monitoring learners achievments and monitoring and support supervision and putting test books into the hands of the leaners and a folowup PLE management PLE management
	Wage Rec't: 271,128	203,346	0
	Non Wage Rec't: 30,720	23,058	80,876
	Domestic Dev't: 28,426	24,975	0
	Donor Dev't: 0	0	0
	Total For KeyOutput 330,275	251,379	80,876

OutPut: 07 84 02 Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 Provided to district council.	1 Provided to district council. 1 Provided to district council. 1 Provided to district council.
No. of primary schools inspected in quarter	139 In all pre-primary, primary and post primary.	139 In all pre-primary, primary and post primary. 139 In all pre-primary, primary and post primary. 139 In all pre-primary, primary and post primary.
No. of secondary schools inspected in quarter	23 In all Government Aided and private post primary institutions	23 In all Government Aided and private post primary

Vote:535 Mayuge District

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		institutions ²³ In all Government Aided and private post primary institutions ²³ In all Government Aided and private post primary institutions		
No. of tertiary institutions inspected in quarter	INkoko Technical Institute.	INkoko Technical Institute. INkoko Technical Institute. INkoko Technical Institute.		
Non Standard Outputs:	Followup school improvement plan in teaching news, oral literature and accelerating reading in schools, Classroom observation of teaching of P2 teachers using EGR Sharp Model, Monitoring EGR reading in P1 & P2, Support supervision in teaching of tra Allowances,stationary, tonner, fuel, airtime.	Follow up on the implementation of school improvement plan done. Classroom observation of teaching of P1 teachers using RTI method done Sharp Model. Monitoring learning achievement of P4 and P6 done. Monitoring teaching transitional class P4 done.RegioFollow up on the implementation of school improvement plan done. Classroom observation of teaching of P1 teachers using RTI method done Sharp Model. Monitoring learning achievement of P4 and P6 done. Monitoring teaching transitional class P4 done.RegioFollow up on the implementation of school improvement plan done. Classroom observation of teaching of P1 teachers using RTI method done Sharp Model. Monitoring learning achievement of P4 and P6 done. Monitoring teaching transitional class P4 done.Regio		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	51,285	34,311	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	51,285	34,311	0

OutPut: 07 84 03Sports Development services

Non Standard Outputs:	Participate at District, Regional and national level in athletics Participate at District, Regional and national level in Music dance and Drama Participate at District, Regional and national level in games Participate at District, Regional and national level in athletics Participate at District, Regional and national level in Music dance and Drama Participate at District, Regional and national level in games	Participate at District, Regional and national level in athletics Participate at District, Regional and national level in Music dance and Drama Participate at District, Regional and national level in games Participate at District, Regional and national level in athletics Participate at District, Regional and national level in Music dance and Drama Participate at District, Regional and national level in games Participate at District, Regional and national level in athletics Participate at District, Regional and national level in	Participate at District, Regional and national level in athletics Participate at District, Regional and national level in Music dance and Drama Participate at District, Regional and national level in games Participate at District, Regional and national level in athletics Participate at District, Regional and national level in Music dance and Drama Participate at District, Regional and national level in games
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Vote:535 Mayuge District

FY 2018/19

		Music dance and Drama Participate at District, Regional and national level in games	
Wage Rec't:	0	0	0
Non Wage Rec't:	17,622	13,217	13,731
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	17,622	13,217	13,731

OutPut: 07 84 04Sector Capacity Development

Non Standard Outputs:	Training of Govt aided Primary schools HT and DHTs in school mgt and pedagogical support supervision to teachers Sensitising classroom teachers on professional code of conduct and community mobiliation and involvement in education Training of Headt Workshops	Training of Govt aided Primary schools HT and DHTs in school mgt, Sensitising classroom teachers on professional code of conduct, Training of Headteachers and P7 teachers in Curiculum interpretation and P7 assesment Training of Govt aided Primary schools HT and DHTs in school mgt, Sensitising classroom teachers on professional code of conduct, Training of Headteachers and P7 teachers in Curiculum interpretation and P7 assesment Training of Govt aided Primary schools HT and DHTs in school mgt, Sensitising classroom teachers on professional code of conduct, Training of Headteachers and P7 teachers in Curiculum interpretation and P7 assesment	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	35,000	27,095	0
Donor Dev't:	0	0	0
Total For KeyOutput	35,000	27,095	0

OutPut: 07 84 05Education Management Services

Non Standard Outputs:	Monitoring attendance and effectiveness of school administrators of Primary and secondary schools by DEO and Monitoring Inspection and support supervision in schools, U.P.E, and U.S.E/UPOLET capitation grants Monitoring Inspection and support supervision in schools Monitoring attendance and effectiveness of school administrators of Primary and secondary schools by DEO and Monitoring Inspection and support supervision in schools, U.P.E, and U.S.E/UPOLET capitation grants Monitoring
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Vote:535 Mayuge District

FY 2018/19

			Inspection and support supervision in schools	
Wage Rec't:	0	0		99,408
Non Wage Rec't:	0	0		40,171
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		139,579

Class Of OutPut: Capital Purchases

OutPut: 07 84 72Administrative Capital

Non Standard Outputs:

Preparation and submission of Reports, Attending works, consultative visits and DEOs Regional meetings Computer repair and mantainance Procurement of Desktop computer Procurement of stationary Payment of kilometrage and transport allowance for staff Preparation and submission of Reports, Attending works, consultative visits and DEOs Regional meetings Computer repair and mantainance Procurement of Desktop computer Procurement of stationary Payment of kilometrage and transport allowance for staff

Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		89,192
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		89,192

Programme: 07 85 Special Needs Education

Wage Rec't:	13,893,970	10,635,289		14,360,902
Non Wage Rec't:	3,228,948	3,199,907		3,199,372
Domestic Dev't:	425,426	414,070		1,825,912
Donor Dev't:	0	0		0
Total For WorkPlan	17,548,344	14,249,266		19,386,186

Vote:535 Mayuge District

FY 2018/19

WorkPlan: 7a Roads and Engineering

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

OutPut: 04 81 01Farmer Institution Development

Non Standard Outputs:	Salaries & wages paid, Stationery procured, DRC meetings conducted, Electricity, Meetings and other travels facilitated, Bank charges paid, Communication, Computer accessories, Compound cleaned, Road works, refund on workshops and trainings done, v Salaries & wages paid, Stationery procured, DRC meetings conducted, Electricity, Meetings and other travels facilitated, Bank charges paid, Communication, Computer accessories, Compound cleaned, Road works supervised, Emergency works conducted,	Salaries & wages paid, Stationery procured, DRC meetings conducted, Electricity, Meetings and other travels facilitated, Bank charges paid, Communication, Computer accessories, Compound cleaned, Road works, refund on workshops and trainings done, vSalaries & wages paid, Stationery procured, DRC meetings conducted, Electricity, Meetings and other travels facilitated, Bank charges paid, Communication, Computer accessories, Compound cleaned, Road works, refund on workshops and trainings done, vSalaries & wages paid, Stationery procured, DRC meetings conducted, Electricity, Meetings and other travels facilitated, Bank charges paid, Communication, Computer accessories, Compound cleaned, Road works, refund on workshops and trainings done, v	
	Wage Rec't: 51,940	38,955	0
	Non Wage Rec't: 47,357	37,238	0
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
	Total For KeyOutput 99,297	76,193	0

OutPut: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:		Repair of equipments for Mayuge DLG and Mayuge TC	Repair of equipments for Mayuge DLG and Mayuge TC
	Wage Rec't: 0	0	0
	Non Wage Rec't: 0	0	123,959
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
	Total For KeyOutput 0	0	123,959

Vote:535 Mayuge District

FY 2018/19

OutPut: 04 81 08Operation of District Roads Office

Non Standard Outputs:

Staff Salaries paid, Stationery procured, computers serviced, compound maintained, Bank charges paid, district roads committee meetings conducted, electricity bills paid, communications facilitated, internet data buddles procuredPayment of staff salaries, procurement of stationery, servicing of computers, facilitation to communication and procurement of internet data buddles

Wage Rec't:	0	0	181,751
Non Wage Rec't:	0	0	85,658
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	267,409

Class Of OutPut: Lower Local Services

Vote:535 Mayuge District

FY 2018/19

OutPut: 04 81 51 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	27The following will be maintained mitimito-kitovu 0.9km, Habubakali-mitimito Tc-difasipatrick 1.05km. Musita A-Musita B-Zirintusa. Bukatube A-Sembogo muyita 0.05km, Bufuta-Godfrey-Mbirabira 0.07, Bufuta-Ofamba-Busoga Forest 0.56km., Busuyi-Buyego 1.59km, Bu	0N/A27The following will be maintained mitimito-kitovu 0.9km, Habubakali-mitimito Tc-difasipatrick 1.05km. Musita A-Musita B-Zirintusa. Bukatube A-Sembogo muyita 0.05km, Bufuta-Godfrey-Mbirabira 0.07, Bufuta-Ofamba-Busoga Forest 0.56km., Busuyi-Buyego 1.59km, Bu0N/A	37.32The following will be maintained Lugolole-Lukone 2.5km, ndhokero-Mugolya 0.83kmbubalagala(Mugweri)-Bubalagala(macheche)1.4km, kinawambuzi-lwandra3km, MaumuA-MaumuB2.5km, mukajanga 1.5km, mugolofa2km, naluwerere-dbembe3.5km, BukatabiraTC-Road Toll1.5km, MalongoHCIII-BukagaboA1.5km,NkolongoTC-Namadhi 1.5km,Buwaaya-Bukoba-Isikiro3km,Mpumu-Muggi-Namatoke,Namalere-MashagaA2.5km,Igunda-St.Marys Bubinge1.2km,Nigeria-Bukanga2.4km,Buyego-Nakawa2.0km,Okumus plice-swaibu2km.
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	118,247	118,247	251,668
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	118,247	118,247	251,668

OutPut: 04 81 56 Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	146,617	146,617	218,748
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	146,617	146,617	218,748

Vote:535 Mayuge District

FY 2018/19

OutPut: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	39.8 Mayuge-isikiro 7.7km, Bumwena-namoni 16.02km, Mashaga-Bukalenzi-Bugata 6.79 km, Igamba-Girigiri- Buwaaya 903km	200.77 Bukatabira- Nnavundu, Namadhi- Nango, Kapaluko- Lwanika, Bulyanganda- Wandegeya A, Kyankuzi- Igeyero 4, Buluba- Musita, Bugodi- Nabalongo, Baitambogwe- Wainha, Mibirizi- Busenda, Bukatabira- Malongo, Kigulamo- Bubinge, Bugadde- Nakirimira, Macheche- Mibirizi, Buwaaya- Kioga, Mayirinya- Butumbula, Mayuge- kakindu, Nsango- Mpungwe, Buwaaya- Kakubo, Luubu- Nakasero, Bukasero- Budhala, Buyemba- Kabuki, Bugwanandala- Bufuta, Buguluma- Bufuta, Igamba- Buwaaya, Kigandalo- Wambete, Isikiro- Kabayingire, Mashaga- Bugata 6, Bumwena- Namoni, Mayuge-Isikiro	
Length in Km of District roads routinely maintained	116.46 Bugadde-kikokoli- maumu-buseera 9.68km , Bukatabira-namavundu 5.06km, namadhi-Bukagabo-Nango 7.84km kapaluko-Lwanika 4.96km Wainah-buluba, Bugodi-Nabalongo 8.53km , Buwaaya-Mpungwe-kioga 17.92km Nondwe-bugoto 16.72 km kigandalo-wambete 17.46km Bugadde-Na	45.4 The following roads shall undergo routine mechanized maintenance; Ductoor-Muwaaya rd 13.43km, Kityerera-Kibungo rd 9.65km, Bukatabira-Kabuuka 10.64km, Luyira-Mbale 3.89km, Kas0zi-Kibuye 7.92km	
Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	617,204	447,283	756,089
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For Key Output	617,204	447,283	756,089

OutPut: 04 81 80 Rural roads construction and rehabilitation

Non Standard Outputs:	Busuyi-misolibusalamuwairasa 11km, and magamagantokolo- iguluibibusuyi 8km were to undergo routine mechanised maintenance installation of culverts, drainage works and graveling		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	200,000

Vote:535 Mayuge District

FY 2018/19

Donor Dev't:	0	0	0
Total For KeyOutput	0	0	200,000
Wage Rec't:	51,940	38,955	181,751
Non Wage Rec't:	929,425	749,385	1,436,121
Domestic Dev't:	0	0	200,000
Donor Dev't:	0	0	0
Total For WorkPlan	981,365	788,340	1,817,872

Vote:535 Mayuge District

FY 2018/19

WorkPlan: 7b Water

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services

OutPut: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	Vehicle repaired and Maintained, Office Utilities and O&m of Office Equipment procured, National Consultative Meeting attended, contract staff salaries paid	Vehicle repaired and Maintained, Office Utilities and O&m of Office Equipment procured, National Consultative Meeting attended, contract staff salaries paid	WUC meetings facilitated, stationery procured, internet data buddles and airtime procured, electricity and water bills paid, kilometrage allowances paid, workshops facilitatedFacilitation to WUC meetings, procurement of stationery, payment of electricity & water bills, facilitation for workshops, payment of kilometrage allowances,
	Vehicle repaired and Maintained, Office Utilities and O&m of Office Equipment procured, National Consultative Meeting attended, contract staff paid salaries	Vehicle repaired and Maintained, Office Utilities and O&m of Office Equipment procured, National Consultative Meeting attended, contract staff salaries paid	
	Wage Rec't:	23,973	17,980
	Non Wage Rec't:	16,566	12,425
	Domestic Dev't:	23,598	17,699
	Donor Dev't:	0	0
	Total For KeyOutput	64,137	48,103
			8,286

Vote:535 Mayuge District

FY 2018/19

OutPut: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	02Betty's Hotel	01Betty's Hotel	02Zeu Resort Hotel
No. of Mandatory Public notices displayed with financial information (release and expenditure)	04Sub County Head Quarters and District head quarters	01Sub County Head Quarters and District head quarters 1Sub County Head Quarters and District head quarters 1Sub County Head Quarters and District head quarters	4Sub County Head Quarters and District head quarter
Non Standard Outputs:	02 DWCC meetings , 02 Sub County Social Mobilisers Meeting, DWO Meetings conducted, Inspection and monitoring of water sources conducted, Bi Annual Data collection conducted 02 DWCC meetings , 02 Sub County Social Mobilisers Meeting, DWO Meetings conducted, Inspection and monitoring of water sources conducted, Bi Annual Data collection conducted	Inspection and monitoring of water sources conducted, Bi Annual Data collection conducted01 DWCC meetings , 01 Sub County Social Mobilisers Meeting conducted, Inspection and monitoring of water sources conducted, Bi Annual Data collection conducted Inspection and monitoring of water sources conducted, Bi Annual Data collection conducted	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	9,757	6,204	14,074
Domestic Dev't:	38,855	34,200	0
Donor Dev't:	0	0	0
Total For KeyOutput	48,612	40,404	14,074

Vote:535 Mayuge District

FY 2018/19

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	Mobilisation of Communities to Fulfil critical requirements at 15 new water sources Commsionning of Water sources in two Phases Sensitise and Training of User Committees- Fuel and Allowances	Mobilisation of Communities to Fulfil critical requirements at 15 new water sources,Commissioning of Water Sources phase 1 Commissioning of Water Sources phase 2	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	14,258	14,258	16,548
Domestic Dev't:	2,508	2,508	0
Donor Dev't:	0	0	0
Total For KeyOutput	16,766	16,766	16,548

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Scaling up of Community Total Led Sanitation (CLTS) in 20 selected villages in the sub counties of Mpungwe and Bukatube Creating Rapport with local Leaders, Triggering of identified villages and communities- Allowances and Fuel	Scaling up of Community Total Led Sanitation (CLTS) in 20 selected villages in the sub counties of Mpungwe and BukatubeScaling up of Community Total Led Sanitation (CLTS) in 20 selected villages in the sub counties of Mpungwe and BukatubeScaling up of Community Total Led Sanitation (CLTS) in 20 selected villages in the sub counties of Mpungwe and Bukatube	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,638	15,478	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,638	15,478	0

Class Of OutPut: Capital Purchases

Vote:535 Mayuge District

FY 2018/19

OutPut: 09 81 72Administrative Capital

Non Standard Outputs:

Creating rapport with village leaders (LCs & VHTs) to set date for Implementation Triggering of identified villages/Communities/Manyatas. Follow up visits on triggered villages/Communities/Manyatas ODF verification by subcounty team (villages/Communities/manyatas). Certifying ODF communities by district Recognition and rewards Sanitation Week promotion activities Hold 2 semi annual DSHCG planning and review meetings at TSU office with the centre Creating rapport with village leaders (LCs & VHTs) to set date for Implementation Triggering of identified villages/Communities/Manyatas. Follow up visits on triggered villages/Communities/Manyatas ODF verification by subcounty team (villages/Communities/manyatas). Certifying ODF communities by district Recognition and rewards Sanitation Week promotion activities Hold 2 semi annual DSHCG planning and review meetings at TSU office with the centre

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	21,053
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	21,053

OutPut: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Payment of Retention and Balances for 2017/18 Contracts, Commissioning of water sources, Salary for 02 contract staff (ADWO-Water Supply and Community Mobilisation), water qualityTesting and surveillance in water borne diseases prone areas of 409 water sources, conduct environment impact assessment Payment of Retention and Balances for 2017/18 Contracts, Commissioning of water sources, Salary for 02 contract staff (ADWO-Water Supply and Community Mobilisation), water qualityTesting and surveillance in water borne diseases prone areas of 409 water sources, conduct environment impact assessment

Vote:535 Mayuge District

FY 2018/19

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	131,300
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	131,300

OutPut: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	01Construction of one 5 stance VIP Lined Latrine at Nango RGC	01Construction of one 5 stance VIP Lined Latrine at Nango RGC	
Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	29,870	29,870	0
Donor Dev't:	0	0	0
Total For KeyOutput	29,870	29,870	0

OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	424,092	424,092	418,558
Donor Dev't:	0	0	0
Total For KeyOutput	424,092	424,092	418,558
Wage Rec't:	23,973	17,980	0
Non Wage Rec't:	40,581	32,886	38,908
Domestic Dev't:	539,561	523,847	570,911
Donor Dev't:	0	0	0
Total For WorkPlan	604,115	574,713	609,819

Vote:535 Mayuge District

FY 2018/19

WorkPlan: 8 Natural Resources

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

OutPut: 09 83 01District Natural Resource Management

Non Standard Outputs:	Salaries of staff Paid, ,stationary procured, transport allowance for staff paid ,Departmental activies monitored, climate and change and PHE adaptation sestization meeings payment of salaries,procurement of stationary, and transport allowance,monitoring and supervision of departmental activies,climate and change and PHE adaptation sestization meeings	Payment of salaries procurement of stationary monitoring and supervision of departmental activitie payment of transport allowance and kilometrage,climate and change and PHE adaptation sestization Payment of salaries procurement of stationary monitoring and supervision of departmental activitie payment of transport allowance and kilometrage Payment of salaries procurement of stationary monitoring and supervision of departmental activitie payment of transport allowance and kilometrage	salaries paid,stationary procured,wetland grant monitored,departmental activities supervised,kilometrage allowance paid,sensitization meetings on climate change and PHE conductedpayment of salaries,procurement of stationary,monitoring of the wetlands grant,supervision of departmental activities,payment of kilometrage allowance, conduct climate change and PHE sensitization meetings	
	Wage Rec't:	105,956	79,467	184,986
	Non Wage Rec't:	7,081	5,375	8,795
	Domestic Dev't:	7,000	7,000	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	120,036	91,841	193,780

OutPut: 09 83 03Tree Planting and Afforestation

Non Standard Outputs:			12 reports on training of farmers on Agro-forestry produced, Tree seedlings procured an distributed too selected schoolsensitization of farmers on agroforestry in all sub counties, Procurement of tree seedlings and distributed to selected schools	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	3,379
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	0	0	3,379

Vote:535 Mayuge District

FY 2018/19

OutPut: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	12Communities sensitised on agroforestry			
Non Standard Outputs:		N/A		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	3,611	2,708		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	3,611	2,708		0

OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:	sensitization meetings on wetland issues held sensitization meetings on wetland issues	sensitization meetings on wetland issues heldsensitization meetings on wetland issues heldsensitization meetings on wetland issues held	No. of sensitization meeting on wetland issues heldcommunity sensitization meetings on wetland issues conducted.	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	5,000	3,750		5,000
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	5,000	3,750		5,000

OutPut: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	100across the wetland sytems in all subcounties	100across the wetland sytems in all subcounties	100across the wetland sytems in all subcounties	100across the wetland sytems in all subcounties
No. of Wetland Action Plans and regulations developed	9review of existing community based wetland management plans.	9review of existing community based wetland management plans.9review of existing community based wetland management plans.9review of existing community based wetland management plans.	9review of existing community based wetland management plans.	9review of existing community based wetland management plans.
Non Standard Outputs:		N/A		N/AN/A
Wage Rec't:	0	0	0	0
Non Wage Rec't:	6,000	4,500		6,000
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	6,000	4,500		6,000

Vote:535 Mayuge District

FY 2018/19

OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12Projects screened, surveys undertaken and monitored, environmental/wetlands inspections done	12Projects screened, surveys undertaken and monitored, environmental inspections done12Projects screened, surveys undertaken and monitored, environmental inspections done12Projects screened, surveys undertaken and monitored, environmental inspections done	12Projects screened, surveys undertaken and monitored, environmental/wetlands inspections done
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	3,818	2,864	1,656
Domestic Dev't:	3,000	3,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,818	5,864	1,656

Vote:535 Mayuge District

FY 2018/19

OutPut: 09 83 10 Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	physical infrastructure construction management through field/site visits conducted, community sensitization on physical planning requirments conducted, Phsical Planning Committee meetings held, District & sub county land inspected, government land iden Conducting field surveys on physical infrastructure construction, sensitization of community on physical planning requirments, conducting Phsical Planning Committee meetings, inspection of district & sub county land, identification of government land,	physical infrastructure construction management through field/site visits conducted, community sensitization on physical planning requirments conducted, Phsical Planning Committee meetings held, District & sub county land inspected, government land idenphysical infrastructure construction management through field/site visits conducted, community sensitization on physical planning requirments conducted, Phsical Planning Committee meetings held, District & sub county land inspected, government land idenphysical infrastructure construction management through field/site visits conducted, community sensitization on physical planning requirments conducted, Phsical Planning Committee meetings held, District & sub county land inspected, government land iden	government land surveyed and registered,supervision of private surveyors, extension of survey controls to all parts of the district,land administration conducted,land inspection conducted,identification and inventorying of government land,coordination between land office and the ministry zonal office(mzone)enforcement of the physical planing act 2010,phsical developememt plans developed for selected townsurveying and tittleling of identified government land,field visits to supervise private surveyors,survey activities to extend controls to other parts of the district,coordination between the land board and land office to ensure smooth land administration,field visits to identify and inventory government land,travel to jinja for coordination between land office and mzone,field visits to enforce the physical planning act 2010,develope phsical dvelopment plans for selected towns
	Wage Rec't: 0	0	0
	Non Wage Rec't: 21,014	18,261	19,733
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
	Total For KeyOutput 21,014	18,261	19,733

Class Of OutPut: Capital Purchases

OutPut: 09 83 72 Administrative Capital

Non Standard Outputs:			Screening of projects and monitoring surveys undertaken Sensitization meetings on climate change conducted 2500 fruit trees distributed Screening of projects and monitoring surveys undertaken Sensitization meetings on climate change conducted 2500 fruit trees distributed
	Wage Rec't: 0	0	0
	Non Wage Rec't: 0	0	0
	Domestic Dev't: 0	0	19,000
	Donor Dev't: 0	0	0
	Total For KeyOutput 0	0	19,000
	Wage Rec't: 105,956	79,467	184,986
	Non Wage Rec't: 46,524	37,457	44,563
	Domestic Dev't: 10,000	10,000	19,000

Vote:535 Mayuge District

FY 2018/19

Donor Dev't:	0	0	0
Total For WorkPlan	162,479	126,924	248,548

Vote:535 Mayuge District

FY 2018/19

WorkPlan: 9 Community Based Services

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

OutPut: 10 81 01Adult Learning

Non Standard Outputs:	Stationary procured, Monitoring and evaluation undertaken kilometrage and tranport allowance to staff paid, Salaries paid Procurement of stationary	Stationary procured, Monitoring and evaluation undertaken kilometrage and tranport allowance to staff paid, Salaries paidStationary procured, Monitoring and evaluation undertaken kilometrage and tranport allowance to staff paid, Salaries paidStationary procured, Monitoring and evaluation undertaken kilometrage and tranport allowance to staff paid, Salaries paid		
	Monitoring and evaluation of all government programmes payment of kilometrage and tranport allowance to staff, Payment of salaries			
	Wage Rec't:	172,722	129,542	0
	Non Wage Rec't:	28,544	26,645	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	29,724	22,293	0
	Total For KeyOutput	230,990	178,480	0

OutPut: 10 81 02Probation and Welfare Support

Non Standard Outputs:	Social inquiry, Juvinilles Traced and resettled, support supervision to OVC svc providers, Follow up on OVC resettled ,Conduct cordination and networking meetings conducted, Juvinile Offenders Transported Social inquiry, Tracing and resettlement of juvinille, support supervision to OVC svc providers, Follow up on OVC resettled, Conduct cordination and networking meetings, Transport Juvinile Offenders	Juvinile Offenders Transported, Social inquiry, Juvinilles Traced and resettled, cordination and networking meetings conductedSocial inquiry, Juvinilles Traced and resettled, cordination and networking meetings conductedSocial inquiry, Juvinilles Traced and resettled, cordination and networking meetings conducted		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	5,287	4,110	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	300,000	219,762	0
	Total For KeyOutput	305,287	223,872	0

Vote:535 Mayuge District

FY 2018/19

OutPut: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	Communities mobilised, govt programmes monitored, monitoring DDEG activities Allowances and Fuel	Communities mobilised, govt programmes monitoredCommunities mobilised, govt programmes monitoredCommunities mobilised, govt programmes monitored	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,600	4,200	0
Domestic Dev't:	4,000	3,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,600	7,200	0

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	Motivation allowances to FAL instructors paid, Administration of proficiency tests Review meetings for FAL supervisors conducted, FAL activities Monitored and supervised Instruction Materials procured payment of motivation allowances to FAL instructors Administration of proficiency tests Review meetings for FAL supervisors , Monitoring and supervision of FAL activities Procurement Instruction Materials, Procurement of bicycles for FAL instr	Motivation allowances to FAL instructors paid, Administration of proficiency tests Review meetings for FAL supervisors conducted, FAL activities Monitored and supervised Instruction Materials procuredMotivation allowances to FAL instructors paid, Administration of proficiency tests Review meetings for FAL supervisors conducted, FAL activities Monitored and supervised Instruction Materials procuredMotivation allowances to FAL instructors paid, Administration of proficiency tests Review meetings for FAL supervisors conducted, FAL activities Monitored and supervised Instruction Materials procured	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	23,000	14,250	23,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	23,000	14,250	23,600

Vote:535 Mayuge District

FY 2018/19

OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:

Social Inquiry meetings conducted, tracing, resettlement and follow up on OVCs, support supervision to OVC service providers, coordination and networking meetings, transporting of juveniles too remand homes and rehabilitation centres
Social Inquiry meetings conducted, tracing, resettlement and follow up on OVCs, support supervision to OVC service providers, coordination and networking meetings, transporting of juveniles too remand homes and rehabilitation centres

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,451
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,451

Vote:535 Mayuge District

FY 2018/19

OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	YLP forms produced, DTPC Meetings, DEC Meetings conducted, Monitoring of YLP by District, RDC, DEC conducted, Youth council leaders facilitated, work plans prepared and submitted, Mobilisation and sensitisation of youth under YLP conducted, Office s Production of YLP forms	YLP forms produced, DTPC Meetings, DEC Meetings conducted, Monitoring of YLP by District, RDC, DEC conducted, Youth council leaders facilitated, work plans prepared and submitted, Mobilisation and sensitisation of youth under YLP conducted, Office sTransfer funds to youth groups under YLP, District youth council meetings, Office stationary, Sports equipments, Study tour, Youth activities monitored Youth Executive meetings	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	8,487	7,167	8,487
Domestic Dev't:	764,383	764,383	0
Donor Dev't:	0	0	0
Total For KeyOutput	772,870	771,550	8,487

Vote:535 Mayuge District

FY 2018/19

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	Evaluation of PWD proposals Field Assesment of PWD groups, Monitoring and supervision of PWD,Support to PWD Groups Sensitisation of PWD groups in IGAs, Disability Council Meetings Evaluation of PWD proposals Field Assesment of PWD groups, Monitoring and supervision of PWD, Support to PWD Groups Sensitisation of PWD groups in IGAs, Disability Council Meetings	Evaluation of PWD proposals Field Assesment of PWD groups, Monitoring and supervision of PWD,Support to PWD Groups Sensitisation of PWD groups in IGAs, Disability Council MeetingsEvaluation of PWD proposals Field Assesment of PWD groups, Monitoring and supervision of PWD,Support to PWD Groups Disability Council MeetingsEvaluation of PWD proposals Field Assesment of PWD groups, Monitoring and supervision of PWD,Support to PWD Groups Disability Council Meetings	N/AN/A
	Wage Rec't:	0	0
	Non Wage Rec't:	47,000	37,116
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	47,000	37,116

Vote:535 Mayuge District

FY 2018/19

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	TPC approval for UWEP, Launch of UWEP groups, Executive approval for UWEP, Production of UWEP forms, Monitoring by DTPC, DEC and RDC, Monitoring by UWEP FP, Radio programmes , Telephone connectivity, Internet, Submission of work plans and reports, T TPC approval for UWEP, Launch of UWEP groups, Executive approval for UWEP, Production of UWEP forms, Monitoring by DTPC, DEC and RDC, Monitoring by UWEP FP, Radio programmes , Telephone connectivity, Internet, Submission of work plans and reports, T	TPC approval for UWEP, Launch of UWEP groups, Executive approval for UWEP, Production of UWEP forms, Monitoring by DTPC, DEC and RDC, Monitoring by UWEP FP, Radio programmes , Telephone connectivity, Internet, Submission of work plans and reports, TWomen council executive meetings,Support to subcounty women councils, Monitoring and support supervision by sub countyWomen council executive meetings, Support to subcounty women councils, Womens day celebrations	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	10,001	8,382	10,001
Domestic Dev't:	298,314	298,314	0
Donor Dev't:	0	0	0
Total For KeyOutput	308,314	306,695	10,001

Vote:535 Mayuge District

FY 2018/19

OutPut: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:			Staff salaries paid, stationery procured, kilometrage allowances paid, transport allowances to staff paidPayment of staff salaries, procurement of stationery, payment of kilometrage allowances, payment of staff allowances
Wage Rec't:	0	0	170,879
Non Wage Rec't:	0	0	26,212
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	197,091

Class Of OutPut: Lower Local Services

OutPut: 10 81 51Community Development Services for LLGs (LLS)

Non Standard Outputs:			Support to 70 youth groups , 35 women groups across the LLGs, identifying and resettlement of juveniles across the districtSupport to 70 youth groups , 35 women groups across the LLGs, identifying and resettlement of juveniles across the district
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	867,094
Donor Dev't:	0	0	100,000
Total For KeyOutput	0	0	967,094
Wage Rec't:	172,722	129,542	170,879
Non Wage Rec't:	127,918	101,869	116,751
Domestic Dev't:	1,066,697	1,065,697	867,094
Donor Dev't:	329,724	242,055	100,000
Total For WorkPlan	1,697,060	1,539,163	1,254,724

Vote:535 Mayuge District

FY 2018/19

WorkPlan: 10 Planning

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

OutPut: 13 83 01Management of the District Planning Office

Non Standard Outputs:	salaries paid, DDEG reports prepared and submitted, TPC meetings conducted, Kilometrage allowance paid, Welfare for staff, Computer serviced and repaired, office assortment for Registry and Clerk to council procured, DDEG funds transferred to LLG Payment of salaries, Preparation and submission of DDEG reports TPC meetings, Kilometrage allowance, Welfare, Computer servicing and repair, Procurement of office assortment for Registry and Clerk to council, Transfer of DDEG to LLGs	Salaries paid, DDEG reports prepared and submitted, TPC meetings conducted, Kilometrage allowance paid, Welfare for staff, Computer serviced and repaired, DDEG funds transferred to LLGsSalaries paid, DDEG reports prepared and submitted, TPC meetings conducted, Kilometrage allowance paid, Welfare for staff, Computer serviced and repaired, office assortment for Registry and Clerk to council procured, DDEG funds transferred to LLGSalaries paid, DDEG reports prepared and submitted, TPC meetings conducted, Kilometrage allowance paid, Welfare for staff, Computer serviced and repaired, DDEG funds transferred to LLGs	Payment of salaries Preparation and submission of DDEG reports TPC meetings Kilometrage allowance Welfare Computer servicing and repair Procurement of office assortment for Registry and Clerk to council Transfer of DDEG to LLGs Payment of salaries Preparation and submission of DDEG reports TPC meetings Kilometrage allowance Welfare Computer servicing and repair Procurement of office assortment for Registry and Clerk to council Transfer of DDEG to LLGs Salaries paid TPC meetings conducted Kilometrage allowance Paid Computer servicing and repair Payment of salaries TPC meetings Kilometrage allowance Computer servicing and repair
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Wage Rec't:	43,799	32,849	107,042
Non Wage Rec't:	4,360	3,270	6,760
Domestic Dev't:	7,800	7,800	0
Donor Dev't:	0	0	0
Total For KeyOutput	55,959	43,919	113,802

Vote:535 Mayuge District

FY 2018/19

OutPut: 13 83 02District Planning

No of Minutes of TPC meetings	12Sets of Minutes	3Sets of Minutes3Sets of Minutes3Sets of Minutes	12Sets of Minutes
No of qualified staff in the Unit	3District Planning unit	3District Planning unit3District Planning unit3District Planning unit	2District Planning
Non Standard Outputs:	Budget conference conducted, DDP II midterm review conducted Holding of budget conference, review of DDP II	Budget conference conducted, DDP II midterm review conductedN/AN/A	DDPII Mid term review conducted Budget conference conducted Mid term review of DDPII Holding of budget conference
Wage Rec't:	0	0	0
Non Wage Rec't:	12,399	9,299	12,517
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,399	9,299	12,517

OutPut: 13 83 03Statistical data collection

Non Standard Outputs:	Statistical abstract prepared and submitted, Internet MBs procured, OBT Prepared and submitted Preparation of statistical abstract Procurement of internet MBs, OBT data collection	Statistical abstract prepared and submitted, Internet MBs procured, OBT Prepared and submittedStatistical abstract prepared and submitted, Internet MBs procured, OBT Prepared and submittedStatistical abstract prepared and submitted, Internet MBs procured, OBT Prepared and submitted	Quarterly PBS prepared Statistical abstract prepared MBs for the PBS procuredPreparation of statistical abstract Procurement of MBs for the PBS Data collection for the PBS
Wage Rec't:	0	0	0
Non Wage Rec't:	14,406	10,804	14,406
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,406	10,804	14,406

Vote:535 Mayuge District

FY 2018/19

OutPut: 13 83 04Demographic data collection

Non Standard Outputs:	Integration of population issues in planning and budgeting at LLGs conducted, Routine monitoring of population and development issues within the district done Attending workshops , seminars and submission of reports to relevent line ministries, Ori Scaling up Family planning Integration of population issues in planning and budgeting at LLGs Routine monitoring of population and development issues within the district Attending workshops , seminars and submission of reports to relevent line mini	Scaling up Family planning Integration of population issues in planning and budgeting at LLGs conducted, Routine monitoring of population and development issues within the district done Attending workshops , seminars and submission of reports to reScaling up Family planning Integration of population issues in planning and budgeting at LLGs conducted, Routine monitoring of population and development issues within the district done Attending workshops , seminars and submission of reports to reScaling up Family planning Integration of population issues in planning and budgeting at LLGs conducted, Routine monitoring of population and development issues within the district done Attending workshops , seminars and submission of reports to re	Integration of population issues in planning and budgeting at LLGs Routine monitoring of population and development issues within the district Integration of population issues in planning and budgeting at LLGs Routine monitoring of population and development issues within the district
Wage Rec't:	0	0	0
Non Wage Rec't:	7,406	5,554	7,406
Domestic Dev't:	0	0	0
Donor Dev't:	170,000	170,000	0
Total For KeyOutput	177,406	175,554	7,406

OutPut: 13 83 05Project Formulation

Non Standard Outputs:	Projects appraisal of projects at district and sub county level Projects appraisal of projects at district and sub county level	Projects appraisal of projects at district and sub county levelN/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	3,000	3,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	3,000	0

OutPut: 13 83 07Management Information Systems

Non Standard Outputs:	Four Laptops procured Procurement of four Laptops	N/ATwo Laptops procuredN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	12,000	12,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,000	12,000	0

OutPut: 13 83 08Operational Planning

Non Standard Outputs:	Impact evaluation of LGMSD	Impact evaluation of LGMSD	
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Vote:535 Mayuge District

FY 2018/19

	projects at subcounty and District carried out, Internal assessment of all Local governments, Review meetings conducted, Supervision of district level projects by DE Impact evaluation of LGMSD projects at subcounty and District Internal assessment of all Local governments, Conduct Review meetings, Supervision of district level projects by DE	projects at subcounty and District Internal assessment of all Local governmentsSupervision of district level projects by District EngineerReview meetings conducted		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	16,000	16,000	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	16,000	16,000	0	0

OutPut: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring implementation of projects, Multi-sectoral monitoring of projects undertaken Monitoring implementation of projects, Multi-sectoral monitoring of projects undertaken	Monitoring of implementation of projects in all sub counties, Multi-sectoral monitoring of projects undertakenMonitoring of implementation of projects in all sub counties Supervision of district level projects by DE, Multi-sectoral monitoring of projects undertakenMonitoring of implementation of projects in all sub counties, Multi-sectoral monitoring of projects undertaken	Programmes and projects monitored Multi-sectoral monitoring of projects	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	7,999	6,000	8,000	0
Domestic Dev't:	6,000	6,000	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	13,999	12,000	8,000	

Class Of OutPut: Capital Purchases

OutPut: 13 83 72Administrative Capital

Non Standard Outputs:	Lined latrine at Jagusi HC II constructed, Retention For Construction of 5 Stance lined latrine at st joseph Bukoba Primary school , Classroom construction at Bishop Hanington paid , OPD renovated at Masolya HC II Second phase construction of Dis Construction of Lined latrine at Jagusi HC II , Retention For Construction of 5 Stance lined at St Joseph Bukoba Primary school, Classroom construction at Bishop Hanington, Renovation of OPD at Masolya HC II , Construction of second phase of Distr	Second phase construction of District Administration blockLined latrine at Jagusi HC II constructed, Retention For Construction of 5 Stance lined latrine at st joseph Bukoba Primary school , Classroom construction at Bishop Hanington paid. 5 Five stance lined latrines constructed at Mbaale, Nabyama, LWater borne Toilet constructed for staff at Mayuge HC III, OPD renovated at Masolya HC II	Projects monitored, all LLGs internally asessed, Projects supervised by the District Engineer, Impact assessment for projects conducted, Computer serviced and repaired, Project appraised, Retention for projects constructed during FY 2017-18 paid, physical plan for Musita Town and Nango in produced, 539 Desks procured for P1 and P2, Completion of administration block, Four 5 lined stance latrines constructed at maina, Bwiwula, Busimo PS and Bubalule PS, Four Laptop computers procured, Council hall tiled, Birth and Death registration of children under 5	
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Vote:535 Mayuge District

FY 2018/19

years Monitoring of implementation of projects in all sub counties, Internal assesment of all LLGs, Construction supervision by the District Engineer, Impact assesment For projects FY 17-18, Computer servicing and repair, Project appraisal Retention for projects constructed during FY 2017-18 Development pof physical plan for Musita Town , Development pof physical plan for Nango , Procurement of 450 desks P1 and P2 (539 Desks) , Construction of Four lined stance latrines at maina, Bwiwula, Busimo PS and Bubalule PS Completion of administration block Procurement of four laptops (Retooling both District and LLGs), Tiling of council Hall, Birth and Death registration, Birth and Death registration of children under 5 years

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	218,600	218,600	271,847
Donor Dev't:	0	0	100,000
Total For KeyOutput	218,600	218,600	371,847
Wage Rec't:	43,799	32,849	107,042
Non Wage Rec't:	46,569	34,928	49,088
Domestic Dev't:	263,400	263,400	271,847
Donor Dev't:	170,000	170,000	100,000
Total For WorkPlan	523,767	501,177	527,977

Vote:535 Mayuge District

FY 2018/19

WorkPlan: 11 Internal Audit

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

OutPut: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	Repair of motor cycle stationery purchased, salary paid for urban staff staff, District staff ,contribution toward to professional development Transport allowances to staff Repair of motor cycle stationery purchased, salary paid for urban staff staff, District staff ,contribution toward to professional development Transport allowances to staff	Contribution toward professional development paid, Transport allowances to staff paid, Stationery procured, Staff salaries paidStationery procured, Staff salaries paidStationery procured, Staff salaries paid	Four quarterly report produced Contribution toward professional development paid, Transport allowances to staff paid, Stationery procured, Staff salaries paidAudit 42 of health units,audit of147 primary schools and secondary school Audit14 sub counties ,audit of local revenue centers and special investigation, Contribution towards professional development Payment of staff salaries, procurement of stationery, payment of allowances to staff
	Wage Rec't: 41,054	30,791	67,727
	Non Wage Rec't: 4,702	3,527	6,248
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
Total For KeyOutput	45,756	34,317	73,975

Vote:535 Mayuge District

FY 2018/19

OutPut: 14 82 02Internal Audit

Non Standard Outputs:	Auditing of 27 Health units and one Hospital, Auditing of 137 primary school and 23 secondary school Government Aided , Auditing of Sub counties , Auditing of Road works for 195kms, Auditing of water activities , special investigation Auditing of 27 Health units and one Hospital, Auditing of 137 primary school and 23 secondary school Government Aided , Auditing of Sub counties , Auditing of Road works for 195kms Auditing of water activities special investigation Auditing	142 Government Aided primary school and secondary school , Sub counties, Special investigation, Local Revenue, 15 Health units Audited DDEG activities monitoredt District and LLGlevel 30 Health units and one Hospital, Sub counties, Road works for 195kms, Water activities, special investigation, Local Revenue, island primary school, DDEG activities monitoredt District and LLGlevel142 Government Aided primary school and secondary school, Sub counties, special investigation, Local Revenue, sub county community accases roads, DDEG activities monitoredt District and LLGlevel	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	20,964	15,723	17,942
Domestic Dev't:	3,000	2,250	0
Donor Dev't:	0	0	0
Total For KeyOutput	23,964	17,973	17,942

Class Of OutPut: Capital Purchases

OutPut: 14 82 72Administrative Capital

Non Standard Outputs:			Audit DDEG activities and projects conducted in FY 2018-19 Audit DDEG activities and projects conducted in FY 2018-19
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	4,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,000
Wage Rec't:	41,054	30,791	67,727
Non Wage Rec't:	25,665	19,250	24,191
Domestic Dev't:	3,000	2,250	4,000
Donor Dev't:	0	0	0
Total For WorkPlan	69,719	52,290	95,917

Vote:535 Mayuge District

FY 2018/19

Section D: Quarterly Workplan Outputs for FY 2018/19

WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Vote:535 Mayuge District

FY 2018/19

Output: 13 81 01 Operation of the Administration Department

Non Standard Outputs:	balance for CAOs vehicle paid, subscriptions for LAVRAC, ULGA & busoga kingdom paid,electricity bills paid, O&M on buildings done, legal costs paid, compound cleaned, ADHOC committees facilitated (rewards &sanctions, physical planning committee &board of survey), security guards paid, water bills paid, burial costs paid, computers & photocopiers maintained, mileage to management staff paid. payment of balance for caos vehicle, paying subscriptions to LAVRAC, ULGA & Busoga Kingdom, paying electricity bills, carrying out operation and maitenance of buildings, paying legal costs, cleaning the compound, facilitatin g ADHOC committees(rewards & sanctions, physical planning, and board of survey), paying security guards, paying water bills, payment of burial costs, repairing computers, payment of mileage allowances to management staff for two quarters.	kilometrige allowances to management staff paid,burial costs paid, computer repairs done, welfare and entertainment done,stationery procured, subscriptions to ULGA, LAVRAC &Busoga kingdom done, security guards paid,electricity bills paid,water bills paid, travel inland allowances paid, vehicles maintained,O&M on buildings compound done, welfare for dec members paid, balance for caos vehicle paid,	stationery procured, burial costs paid, subscriptions to LAVRAC, ULGA & Busoga kingdom done,security guards paid,electricity bills paid,water bills paid, travel inland allowances paid, vehicle maintained, legal costs paid, welfare for dec members paid, subscription to ULGA, LAVRAC,& Busoga kingdom,	O&M on buildings and compound done, water bills paid,electricity bills paid, burial costs paid, travel inland allowances paid, stationery procured, computers repaired, kilometrige allowances paid, welfare for dec members paid, vehicles maintained, balance for caos vehicle paid, security guards paid,	O&M on buildings done, legal costs paid, electricity bills paid, water bills paid, burial costs paid,travel inland allowances paid, stationery procured, welfare for dec members paid, vehicles maintained, security guards paid,
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	93,683	26,908	28,831	26,908	19,931
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	93,683	26,908	28,831	26,908	19,931

Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	85All vacant posts filled where the wage is provided.All vacant posts filled where the wage is provided.
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%age of pensioners paid by 28th of every month	100All pensioners on the payroll paid by the 28th of every month.All pensioners on the payroll paid by 28th of every month				
%age of staff appraised	90Ensure that staff are duly appraisedEnsure that staff are duly appraised				
%age of staff whose salaries are paid by 28th of every month	100All staff on the payroll paid by 28th of every month.All staff on the payroll paid by 28th of every month				
Non Standard Outputs:	salaries paid, pension and gratuity paid, salary arrears	salaries for management staff paid, pension and gratuity paid and salary arrears paid	salaries for management staff paid, pension and gratuity paid and salary arrears paid.	salaries for management staff paid, pension and gratuity paid, and salary arrears paid.	salaries for management staff paid, pension and gratuity paid and salary arrears paid.
	Wage Rec't:	801,541	200,385	200,385	200,385
	Non Wage Rec't:	1,515,195	414,245	414,245	343,352
	Domestic Dev't:	0	0	0	0
	Donor Dev't:	0	0	0	0
	Total For KeyOutput	2,316,736	614,631	614,631	543,737

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	fuel to follow up sub county program implementation and office running	fuel to administration staff to follow up sub county program implementation and office running	fuel to administration staff to follow up sub county program implementation and office running	fuel to administration staff to follow up sub county program implementation and office running	fuel to administration staff to follow up sub county and office running
	procuredpayment of fuel for administration staff	procured.	procured	procured.	procured.
	Wage Rec't:	0	0	0	0
	Non Wage Rec't:	34,115	8,529	8,529	8,529
	Domestic Dev't:	0	0	0	0
	Donor Dev't:	0	0	0	0
	Total For KeyOutput	34,115	8,529	8,529	8,529

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	public functions organized (NRM, independence & labour)organizing public functions (NRM, independence & labor)				
	Wage Rec't:	0	0	0	0
	Non Wage Rec't:	11,423	2,856	2,856	2,856
	Domestic Dev't:	0	0	0	0

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,423	2,856	2,856	2,856	2,856

Output: 13 81 06Office Support services

Non Standard Outputs:	compound and places of convenience cleanedcleaning the compound and places of convenience.	compound and places of convenience cleaned.			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,022	505	505	505	505
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,022	505	505	505	505

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	monthly payroll and pay slips for all staff printedprinting of monthly payroll and payslips.	Monthly payroll and payslips for all staff printed.	Monthly payroll and payslips for all staff printed.	Monthly payroll and payslips for all staff printed.	Monthly payroll and payslips for all staff printed.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,116	3,779	3,779	3,779	3,779
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,116	3,779	3,779	3,779	3,779

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	2orienting staff in records management skillsorientation records staff in records management skills done	5records staff oriented in records management .	5records staff oriented in records management	5records staff oriented in records management.	5records staff oriented in records management.
Non Standard Outputs:	travel allowances to records staff to deliver correspondences in the ministries and agencies paid, stationery procured. paying travel allowances to records staff to deliver correspondences to ministries and agencies.	correspondences delivered to the ministries and agencies.	correspondences delivered to the ministries and agencies.	correspondences delivered to the ministries and agencies	correspondences delivered to ministries and agencies.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,242	2,034	736	736	736
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,242	2,034	736	736	736

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Output: 13 81 12Information collection and management

Non Standard Outputs:	collection of information to update the district website and any other relevant information done.collecting information to update the district website and any other relevant information.	information to update the district website and any other information collected.	information to update the district website and any other important information collected.	information to updated the district website and any other information collected.	information to update the district website and any other information collected.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,403	601	601	601	601
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,403	601	601	601	601

Class Of OutPut: Capital Purchases

Vote:535 Mayuge District

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Output: 13 81 72Administrative Capital

Non Standard Outputs:	capacity building for staff done.supporting staff to undertake various academic courses.	Capacity building for staff supported.	capacity building of staff supported.	capacity building of staff supported.	capacity building of staff supported.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	63,000	18,000	14,500	24,500	6,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	63,000	18,000	14,500	24,500	6,000
Wage Rec't:	801,541	200,385	200,385	200,385	200,385
Non Wage Rec't:	1,678,198	459,456	460,082	387,266	380,289
Domestic Dev't:	63,000	18,000	14,500	24,500	6,000
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	2,542,739	677,842	674,967	612,151	586,674

Vote:535 Mayuge District

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WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Non Standard Outputs:	consultative vists conducted. stationary procured. transport allowance paid. consultancy services done. cpds and subscriptions subscribed.staff salaries paid. telecommunications paid. small office equipments procured. welfare ordinary procured transfers made. news papers and periodicals procured, Staff Salaries PaidConsultative visits to OAG, MOFPED and Accountant General Procurement of printed Stationary Subscriptions and CPDs payment .transport allowances. consultatncy services . procurement of news papers and periodicals. procurement of airtime. procurement of small office equipment. procurement of ordinary stationary. transfers to LLG, Payment of salaries	Consultative visits, office administration, procurement of stationary (printed),transport allowance, newspapers and periodicals, CPDs professional bodies, bank charges, Property valuation, subscription and CPDs professional bodies, bank charges, telecommunication, procurement of stationary (ordinary),welfare, telecommunication, small office equipment, procurement of stationary (ordinary),welfare, General staff salaries.	Consultative visits, office administration, transport allowance, newspapers and periodicals, subscription and CPDs professional bodies, bank charges, telecommunication, procurement of stationary (ordinary),welfare, General staff salaries	Consultative visits, office administration, transport allowance, newspapers and periodicals, subscription and CPDs professional bodies, bank charges, telecommunication, procurement of stationary (ordinary),welfare, General staff salaries, Property valuation.	Consultative visits, office administration, transport allowance, newspapers and periodicals, subscription and CPDs professional bodies, bank charges, telecommunication, welfare, General staff salaries
Wage Rec't:	227,829	56,957	56,957	56,957	56,957
Non Wage Rec't:	130,293	63,193	17,700	32,700	16,700
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	358,122	120,150	74,657	89,657	73,657

Vote:535 Mayuge District

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Output: 14 81 02 Revenue Management and Collection Services

Non Standard Outputs:	Fuel procured. allowances for revenue mobilisers paid procurement of fuel. payment of allowances to revenue mobilisers.	Fuel procured. allowances for revenue mobilisers paid			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	33,000	8,250	8,250	8,250	8,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	33,000	8,250	8,250	8,250	8,250

Output: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	budget speech prepared.. budget preparation coordinated fuel procured.preparation of budget speech. coordination of budget preparation. procurement of fule.	Fuel procured.	Fuel procured.	budget speech prepared.. budget preparation coordinated fuel procured.	Fuel procured.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,000	2,000	2,000	11,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,000	2,000	2,000	11,000	2,000

Vote:535 Mayuge District

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Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	accounts staff at the district & sub county supervised. fuel procuredsupervision of accounts staff at the district. procurement of fuel.	accounts staff at the district & sub county supervised. fuel procured	accounts staff at the district & sub county supervised. fuel procured	accounts staff at the district & sub county supervised. fuel procured	accounts staff at the district & sub county supervised. fuel procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	18,000	4,500	4,500	4,500	4,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	18,000	4,500	4,500	4,500	4,500

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Fuel for the standby generator procured, Reams of paper for printing EFTs and payments vouchers procured, Files procured, staple wires procured, markers procured.Procurement of fuel, markers, reams of papers and staple wires	Fuel for the standby generator procured, Reams of paper for printing EFTs and payments vouchers procured, Files procured, staple wires procured, markers procured.	Fuel for the standby generator procured, Reams of paper for printing EFTs and payments vouchers procured, Files procured, staple wires procured, markers procured.	Fuel for the standby generator procured, Reams of paper for printing EFTs and payments vouchers procured, Files procured, staple wires procured, markers procured.	Fuel for the standby generator procured, Reams of paper for printing EFTs and payments vouchers procured, Files procured, staple wires procured, markers procured.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,000	7,500	7,500	7,500	7,500
Wage Rec't:	227,829	56,957	56,957	56,957	56,957
Non Wage Rec't:	228,293	85,443	39,950	63,950	38,950
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	456,122	142,400	96,907	120,907	95,907

Vote:535 Mayuge District

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WorkPlan: 3 Statutory Bodies

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Vote:535 Mayuge District

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Output: 13 82 01LG Council Administration services

Non Standard Outputs:	salaries paid Speakers Office imprest paid Motor vehicle repaired stationery procured office facilitation paid Newspapers procured Chairperson office imprest paid District Executive Allowances paid Kilometrage and Transport allowance paid Political monitoring under PAF done Exgratia paidpayment of salaries payment of Speakers Office imprest repair of Motor vehicle for CP procurement of stationery for Executive & Clerk to Council procurement of Newspapers etc payment of Chairperson office imprest payment of District Executive Allowances payment of Kilometrage and Transport allowance conduct Political monitoring (PAF) payment of Exgratia	Salaries, office facilitation paid, Speakers & Chairperson Office imprest, Exgratia, Allowances, Kilometrage and Transport, all paid, Motor vehicle repaired, Political monitoring conducted	Salaries, office facilitation paid, Speakers & Chairperson Office imprest, Exgratia, Allowances, Kilometrage and Transport, all paid, Motor vehicle repaired, Political monitoring conducted	Salaries, office facilitation paid, Speakers & Chairperson Office imprest, Exgratia, Allowances, Kilometrage and Transport, all paid, Motor vehicle repaired, Political monitoring conducted	Salaries, office facilitation paid, Speakers & Chairperson Office imprest, Exgratia, Allowances, Kilometrage and Transport, all paid, Motor vehicle repaired, Political monitoring conducted
	Wage Rec't: 198,790	49,697	49,697	49,697	49,697
	Non Wage Rec't: 249,504	62,376	62,376	62,376	62,376
	Domestic Dev't: 0	0	0	0	0
	Donor Dev't: 0	0	0	0	0
	Total For KeyOutput 448,294	112,073	112,073	112,073	112,073

Output: 13 82 02LG procurement management services

Non Standard Outputs:	Contract committee allowances paid Advertisement placed in the media Bid documents prepared Allowances paid to evaluation committee Contracts committee allowances Advertisement
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Vote:535 Mayuge District

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	Office administration Preparation of bid documents Evaluation committee					
Wage Rec't:	0	0	0	0	0	
Non Wage Rec't:	12,821	2,348	2,348	5,777	2,348	
Domestic Dev't:	0	0	0	0	0	
Donor Dev't:	0	0	0	0	0	
Total For KeyOutput	12,821	2,348	2,348	5,777	2,348	

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	Staff recruited, promoted and confirmed, Reports submitted to PSC,HSC and other line ministries, Stationary procured, Computer supplies and other consumables procured, Fuel procured Recruitment promotion confirmation Descpling etc of staff Welfare, Advertisement, Submission of reports to PSC,HSC and other line ministries Procurement of Stationary Procurement of computer supplies and IT Office imprest, Retainer for members DSC, fuel for office running					
Wage Rec't:	0	0	0	0	0	
Non Wage Rec't:	14,478	4,230	2,730	4,788	2,730	
Domestic Dev't:	0	0	0	0	0	
Donor Dev't:	0	0	0	0	0	
Total For KeyOutput	14,478	4,230	2,730	4,788	2,730	

Output: 13 82 04LG Land management services

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,100	2,025	2,025	2,025	2,025
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,100	2,025	2,025	2,025	2,025

Output: 13 82 05LG Financial Accountability

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Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,902	7,672	30	7,170	30
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,902	7,672	30	7,170	30

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	61,200	15,300	15,300	15,300	15,300
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	61,200	15,300	15,300	15,300	15,300

Output: 13 82 07Standing Committees Services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	55,660	14,550	13,704	13,704	13,704
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	55,660	14,550	13,704	13,704	13,704

Wage Rec't:	198,790	49,697	49,697	49,697	49,697
Non Wage Rec't:	416,665	108,500	98,513	111,139	98,513
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	615,454	158,198	148,210	160,837	148,210

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WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Vote:535 Mayuge District

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Output: 01 81 01Extension Worker Services

Non Standard Outputs:	1 quarterly farmer register jointly produced or updated and shared with district office. 5 training meetings/visits conducted per extension worker per sub county. 2 demonstration cycles conducted per financial year per extension worker. 1 monitoring exercise conducted by sub county leaders per quarter. 1 sub county quarterly review meeting conducted. Extension workers service or hire motor cycles for field work.Joint conducting farmer registrations, Conducting training of farmers in enterprise recommended practices, farmer institution development, laying demonstration technologies per season, Collecting agricultural data and information on farmer enterprises. Conducting quarterly political monitoring of agricultural extension services. Conducting quarterly review meetings.	Quarterly farmer register prepared, 15 training meetings conducted, 1 demonstration plot established per extension worker. 1 field monitoring and evaluation cycle conducted by political leaders. 1 sub county extension service review meeting held. Extension workers facilitated to repair motor cycles or hire private cycles for field work. 2 questionnaires administered to collect agricultural data.	Quarterly farmer register updated, 15 training meetings managed per extension worker. 1 field monitoring and evaluation cycle conducted by political leaders. 1 sub county extension service review meeting held. Extension workers facilitated to repair motor cycles or hire private cycles for field work. 2 questionnaires administered to collect agricultural data. 1 field day jointly organized.	Quarterly farmer register updated, 15 training meetings conducted, 1 demonstration plot further managed per extension worker. 1 field monitoring and evaluation cycle conducted by political leaders. 1 sub county extension service review meeting held. Extension workers facilitated to repair motor cycles or hire private cycles for field work. 2 questionnaires administered to collect agricultural data.	Quarterly farmer register updated, 15 training meetings conducted, 1 demonstration plot further managed per extension worker. 1 field monitoring and evaluation cycle conducted by political leaders. 1 sub county extension service review meeting held. Extension workers facilitated to repair motor cycles or hire private cycles for field work. 2 questionnaires administered to collect agricultural data. 1 agricultural show prepared for and an exchange visit conducted.
	Wage Rec't: 0	0	0	0	0
	Non Wage Rec't: 277,476	65,125	72,826	64,848	74,676
	Domestic Dev't: 0	0	0	0	0
	Donor Dev't: 0	0	0	0	0
	Total For KeyOutput 277,476	65,125	72,826	64,848	74,676

Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:	4 field monitoring and evaluation exercises conducted and reports producedConducting extension program monitoring by political and technical administrators.	1 field monitoring and evaluation exercise conducted and report produced	1 field monitoring and evaluation exercise conducted and report produced	1 field monitoring and evaluation exercise conducted and report produced	1 field monitoring and evaluation exercise conducted and report produced
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	48,896	12,224	12,224	12,224	12,224
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	48,896	12,224	12,224	12,224	12,224

Output: 01 82 02Crop disease control and marketing

Non Standard Outputs:

1 district farmer group profile compiled and updated periodically. District quarterly technical monitoring and supervision of extension workers conducted. 4 consultative visits made and 6 workshops attended. Quarterly reviews and extension worker training meetings conducted. Two field days, 1 agricultural show and 1 exchange visit coordinated and executed. Departmental vehicles and office equipment serviced and or repaired. District political leaders facilitated to monitor agricultural extension services. Two multi-stakeholder platforms conducted. Electricity bills serviced and stationery procured. Profiling Service Providers along all value chain, Conducting district technical monitoring and supervision of extension services, Conducting consultative visits and attending workshops. Conducting quarterly reviews and training meetings for extension workers. Coordinating joint farmer field days. Coordinating exhibitions in agricultural shows. Coordination & facilitating farmer study tour/exchange	District farmer group profile compiled. Quarterly district technical monitoring and supervision of sub county extension workers conducted. 1 consultative visit, 1 bench marking visit and 2 workshops attended. 1 quarterly review meeting and extension worker training meeting conducted. Quarterly political monitoring and evaluation conducted. 1 field day coordinated and executed. 1 multi-stakeholder innovation platform held. Departmental vehicle tires procured, 3 electricity bills serviced	District farmer profile further compiled, Quarterly district technical monitoring and supervision of extension services conducted, 1 consultative visit, 1 bench marking visit made, 2 workshops attended. Quarterly production staff review meeting held. 1 exchange visit organised and executed, 2nd quarter agricultural extension services political monitoring and evaluation conducted. Departmental vehicle serviced, 3 electricity bills serviced	District farmer profile updated, Quarterly district technical monitoring and supervision of extension services conducted, 1 consultative visit, 1 bench marking visit made, 2 workshops attended. Quarterly production staff review meeting held. 3rd quarter agricultural extension services political monitoring and evaluation conducted. Departmental vehicle serviced, 3 electricity bills serviced	District farmers profile updated. quarterly technical supervision and monitoring of extension services conducted. 1 consultative visit, 1 workshop attended, quarterly production staff review meeting organised. 3 electricity bills serviced, routine office operations and staff welfare managed.
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	visit, Conducting multi-stakeholders innovation platform meetings, Carrying out departmental motor vehicle and office equipment servicing and repairs. Organizing and facilitating political monitoring of agricultural extension services. Conducting routine office management.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	50,939	14,106	14,513	9,314	13,006
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	50,939	14,106	14,513	9,314	13,006

Output: 01 82 03Farmer Institution Development

Non Standard Outputs:	4 technical backstopping meetings conducted, Regular prophylactic treatment of cattle conducted against nagana. Tick control demos conducted 4 livestock disease surveillance and monitoring exercises conducted. At least 4 training meetings conducted for livestock extension workers on new technologies, 4 consultative and 4 bench marking visits conducted to various MDAs. 4capacity building exercises organized and executed, 13 training encounters conducted on pets care and management. Two commodity value chains meetings organized for livestock enterprises. 7 vaccination exercises conducted Conducting technical backstopping of LLG staff Carrying out prophylactic treatment of cattle against nagana, Carrying demos on tick control and use	Quarterly technical backstopping of livestock extension workers conducted. Prophylactic treatment of cattle against nagana conducted. Tick control demos conducted, quarterly livestock diseases surveillance and monitoring conducted. New technologies training meeting for livestock extension workers conducted, 1 consultative and 1 bench marking visit to MDAs executed. Capacity building workshop organised, staff review meeting held, 3 training meetings on pets care and management held	Quarterly technical backstopping of livestock extension workers conducted. Prophylactic treatment of cattle against nagana conducted. Tick control demos conducted, quarterly livestock diseases surveillance and monitoring conducted. New technologies training meeting for livestock extension workers conducted, 1 consultative and 1 bench marking visit to MDAs executed. Capacity building workshop organised, 3 training meetings on pets care and management held , poultry farmers training conducted.	Quarterly technical backstopping of livestock extension workers conducted. Prophylactic treatment of cattle against nagana conducted. Tick control demos conducted, quarterly livestock diseases surveillance and monitoring conducted. New technologies training meeting for livestock extension workers conducted, 1 consultative and 1 bench marking visit to MDAs executed. Capacity building workshop organised, 3 training meetings on pets care and management held , poultry farmers training conducted.	Quarterly technical backstopping of livestock extension workers conducted. Prophylactic treatment of cattle against nagana conducted. Tick control demos conducted, quarterly livestock diseases surveillance and monitoring conducted. New technologies training meeting for livestock extension workers conducted, 1 consultative and 1 bench marking visit to MDAs executed. Capacity building workshop organised, 3 training meetings on pets care and management held , poultry farmers training conducted.
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of crushes and control of vector borne diseases, Sensitization of cattle traders on legal compliance issues in pets, Conducting livestock disease surveillance, quality control, regulation & diagnosis, Carrying out supervision and monitoring of livestock extension service providers. Conducting training of farmers in poultry production and management. Training of extension providers in new technologies, Conducting consultative and benchmarking visits to various institutions. Carrying out capacity building of livestock extension workers, Participating commodity value chain platforms. Carrying out vaccination of livestock against viral diseases.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	32,850	8,193	7,933	8,343	8,383
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	32,850	8,193	7,933	8,343	8,383

Output: 01 82 04 Fisheries regulation

Non Standard Outputs:	1 annual draft work plan and budget produced, 4 patrls and 4 inspection cycles conducted in commodity markets and landing sites. 8 sensitization meetings conducted on sustainable fisheries management. At least 4 supervisory cycles conducted in the year. At least 4 consultative and 2 bench marking visits conducted to MDAs. Two training meetings facilitated on new fisheries	Quarterly draft activity and financial report compiled, 1 fisheries markets and landing sites inspection cycle executed, 2 sensitization meetings conducted on sustainable fisheries management held.	Quarterly draft activity and financial report compiled, 1 fisheries markets and landing sites inspection cycle executed, 2 sensitization meetings conducted on sustainable fisheries management held. 2 training meetings on fish processing and value addition and 1 study visit to Kiyindi beach organised.	Quarterly draft activity and financial report compiled, 1 fisheries markets and landing sites inspection cycle executed, 2 sensitization meetings conducted on sustainable fisheries management held.	Quarterly draft activity and financial report compiled, draft annual work plan and budget prepared ,1 fisheries markets and landing sites inspection cycle executed, 2 sensitization meetings conducted on sustainable fisheries management held. 2 training meetings on fish processing and value addition conducted
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production or management technologies. 12 monthly staff meetings organized and held. 4 quarterly production/ platform meetings participated in. Quarterly fisheries sector data sets compiled and shared with stakeholders. Office computers and equipment serviced. Two training meetings conducted for fisheries value addition groups conducted. 1 study visit organized to Kiyindi BMU for women groups in fish value addition. Development of work plans and budgets for the fisheries sector. Conducting patrol operations, fish markets and landing sites inspections, Holding sensitization & training on fish farming & sustainable fisheries management, Carrying out supervision of FOs, BMU activities and other fisheries projects, Facilitating or conducting consultative visits to NARO stations, MAAIF, DFR & other MDAs, Training of extension staff on new fisheries technologies and policies, Carrying out routine office operations. Carrying out monthly staff meetings, Collecting, compiling and disseminating fisheries sector data. Training and demonstration on mukene value addition, Organizing and carrying out farmer exchange visit to Kiyindi BMU Carrying repair and servicing of office equipment.

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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	32,977	7,809	9,849	6,744	8,575
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	32,977	7,809	9,849	6,744	8,575

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:

At least 4 technical backstopping visit cycles conducted throughout the year. 4 capacity building work shops conducted for extension workers. At least 4 general inspections conducted and 16 specific inspections and certification visits conducted. 4 quarterly general crop pests and disease surveillance cycles conducted. 8 community sensitization meetings on irrigation technologies and practices. Several farmers linked to institutions for marketing and information. At least 6 consultative and bench marking visits carried out to MDAs. 4 technical supervisory and monitoring cycles conducted. 4 training meetings on new technologies, 4 staff review meetings held. 8 sensitization and training meetings held on vegetable oil crops. 1 engineering training short course attended, 2 engineering conferences attended. Technical backstopping of FEWS in agronomic practices for food & cash crops. Conducting capacity building workshops/visits of public & private extension staff	2 training meetings on agronomic practices, 2 capacity building workshops, 1 quarterly pests and disease surveillance & monitoring cycle, 2 inspections, 2 certification and 1 quality assurance visits executed. 2 irrigation technology related training meetings, 2 consultative visits, quarterly supervision of extension of s/c staff. 1 staff review meeting, 2 training meetings on new technologies, 1 commodity platform, 1 motor cycle service, 1 IUPE training attended. 17 meetings held on VODP II	2 training meetings on agronomic practices, 2 capacity building workshops, 1 quarterly crop pests and disease surveillance & monitoring cycle. 2 inspections, 2 certifications, 1 quality assurance visit, 2 irrigation technology promotion meetings. 1 staff review meeting, 1 training workshop, 2 training meetings on new technologies, 1 commodity platform meeting, 1 national workshop attended, 1 motor cycle serviced, 60 news paper copies procured, 1 engineering conference attended.	2 training meetings on agronomic practices, 2 capacity building workshops, 1 quarterly crop pests and disease surveillance & monitoring cycle. 2 inspections, 1 quality assurance visit, 2 irrigation technology promotion meetings. 1 staff review meeting, 1 training workshop, 2 training meetings on new technologies, 1 commodity platform meeting, 1 national workshop attended, 1 motor cycle serviced, 60 news paper copies procured, 1 supervision and monitoring cycle.	2 training meetings on agronomic practices, 2 capacity building workshops, 1 quarterly crop pests and disease surveillance & monitoring cycle. 2 inspections, 1 quality assurance visit, 2 irrigation technology promotion meetings. 1 staff review meeting, 1 training workshop, 2 training meetings on new technologies, 1 commodity platform meeting, 1 national workshop attended, 1 motor cycle serviced, 60 news paper copies procured, 1 supervision and monitoring cycle.
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Conducting crop pest and disease surveillance, monitoring exercises. Carrying out field inspections, certification and quality assurance of agro chemicals, plants & plant products. Carrying out farmer sensitization meetings on irrigation . Conducting consultative & study visits to MAAIF headquarters & other stakeholder MDAs Carrying out office operations & attendance of workshops and review meetings Carrying out supervision and monitoring of sub county extension services. Training of extension workers about emerging new technologies. Carrying out training and sensitization workshops on vegetable oil crops.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	56,130	19,253	20,468	8,314	8,094
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	56,130	19,253	20,468	8,314	8,094

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:

1 annual and quarterly departmental work plans and reports processed through the year for onward submission, Agricultural enterprise performance data collected and analyzed per quarter. 1 sector motor cycle repairer and regularly serviced, Agricultural statistics management planning meetings held, Quarterly agricultural statistics review meetings	Departmental quarterly reports compiled, agricultural performance enterprise data collected. Sector motor cycle repaired and serviced. Agricultural statistics planning and review meetings held. 1 survey conducted, 1 consultative visit and 1 bench marking visit conducted.	Departmental quarterly reports compiled, agricultural performance enterprise data collected. Sector motor cycle repaired and serviced. Agricultural statistics planning and review meetings held. 1 survey conducted, 1 consultative visit and 1 bench marking visit conducted. agricultural statistics database	Departmental quarterly reports compiled, agricultural performance enterprise data collected. 1 external disk procured. Sector motor cycle serviced. Agricultural statistics planning and review meetings held. 1 survey conducted, 1 consultative visit and 1 bench marking visit conducted. agricultural statistics database	Departmental quarterly reports compiled, agricultural performance enterprise data collected. 1 external disk procured. Sector motor cycle serviced. Agricultural statistics planning and review meetings held. 1 survey conducted, 1 consultative visit and 1 bench marking visit conducted. agricultural statistics database	Departmental annual work plans produced. quarterly reports compiled, agricultural performance enterprise data collected. Sector motor cycle serviced. Agricultural statistics planning and review meetings held. 1 survey conducted, 1 consultative visit and 1 bench marking visit conducted. agricultural statistics database
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	held, 4 strategic surveys carried out, analysed and findings disseminated, consultative visits and workshops to relevant MDAs, and academic institutions undertaken. A strong departmental agricultural database established.To consolidate departmental work plans and reports on quarterly basis, To regularly collect agricultural enterprise performance data. To repair and regularly service the sector motor cycle, To carry out agricultural statistics management planning meetings, To carry out quarterly agricultural statistics review meetings, Conducting surveys, analysing and disseminating findings, carrying out consultative visits and workshops to relevant MDAs, and academic institutions. To strengthen departmental agricultural database. To sensitize farmers on cocoa enterprise profitability and viability.	initiated	strengthened	strengthened	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	23,745	7,102	5,579	6,607	4,458
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,745	7,102	5,579	6,607	4,458

Output: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	12 apiary practices demonstrations and training meetings carried out, 8 consultative and 4 capacity building visits to higher institutions conducted, and capacity of extension	3 apiary and commercial insects training meetings conducted. 1 consultative and 1 bench marking visit conducted, 1 capacity building meeting, Quarterly sector figurehead	3 apiary and commercial insects training meetings conducted. 1 consultative and 1 bench marking visit conducted, 1 capacity building meeting, Quarterly sector figurehead	3 apiary and commercial insects training meetings conducted. 1 consultative and 1 bench marking visit conducted, 1 capacity building meeting, Quarterly sector figurehead	3 apiary and commercial insects training meetings conducted. 1 consultative and 1 bench marking visit conducted, 1 capacity building meeting, Quarterly sector figurehead
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	staffs in apiculture built. Relevant figurehead role for regional and national workshops and meetings conducted. 6 hunting of vermins operations based on demand from communities conducted.To train farmers in tsetse, and vermin control To impregante tsetse traps with chemicals, To carry out apiary practices demonstrations and training, To carry out consultative and capacity building visits to higher institutions, and build capacity of extension staffs in apiculture. Carry out figurehead role for sector in district, regional and national workshops and meetings. Carrying out hunting of vermins based on demand from communities.	roles played. 2 vermin hunting and control conducted. Quarterly supervision of extension workers conducted.	roles played. 2 vermin hunting and control conducted. Quarterly supervision of extension workers conducted.	roles played. 2 vermin hunting and control conducted. Quarterly supervision of extension workers conducted.	roles played. 2 vermin hunting and control conducted. Quarterly supervision of extension workers conducted.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	23,227	5,279	6,338	6,392	5,219
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,227	5,279	6,338	6,392	5,219

Output: 01 82 12District Production Management Services

Non Standard Outputs:	To sanction salary payments for the 12 months.Processing of departmental payrolls per month.	Staff salaries paid for the quarter			
Wage Rec't:	1,281,637	320,409	320,409	320,409	320,409
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,281,637	320,409	320,409	320,409	320,409

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:	4 Irrigation kits, 5, 251 improved banana varieties, 400 bags of improved	Procurement of: 4 irrigation kits, 54000 cocoa seedlings,	Procurement of: 30 boer shegoats, 14 spray pumps, 14 litres of	Procurement of: 6251 improved banana planting materials,	Procurement of: 2 fish grading baskets
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	cassava varieties. 54000 cocoa seedlings 1900 kuroilers and layer birds. 3345 dozens of diminizine, 14 spray pumps, 14 litres of acaricides and 328 pyramidal traps. 30 bee hives, 7 bee suits & 14 smokers. 1 fish harvesting equipment and 2 mukene value adding equipment units procured. 2 laptop computers procured. Procurement of Irrigation kits, Procurement of improved banana varieties, Procurement of improved cassava varieties. Procurement of cocoa seedlings Procurement of kuroilers and layer birds. Procurement of spray pumps, acaricides and pyramidal traps. Procurement of behives, bee suits & smokers. Procurement of fish harvesting equipment and mukene value adding equipment.	3345 dozens of diminizine drugs 1500 layer birds, 2 laptop computers	acaricides, 328 tsetse traps, 14 smokers 7 bee suits 30 KTB hives Mukene value addition technology equipment.	286 bags of NAROCAS I cuttings, 1900 kuroilers 2 pond seine nets, 2 scooping nets 1893 kg of fish feeds		
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	175,274	58,302	51,407	65,064	500	
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	175,274	58,302	51,407	65,064	500	

Class Of OutPut: Higher LG Services

Output: 01 83 01 Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council	8Community sensitization on tradeMayuge Town/Hq, Magamaga, Bugadde town board	2Mayuge Town/Hq, Magamaga, Bugadde town council				
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,800	1,450	1,450	1,450	1,450	1,450
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	5,800	1,450	1,450	1,450	1,450	1,450

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Output: 01 83 02Enterprise Development Services

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:		0	0	0	0	0
Non Wage Rec't:		3,479	933	918	788	840
Domestic Dev't:		0	0	0	0	0
Donor Dev't:		0	0	0	0	0
Total For KeyOutput		3,479	933	918	788	840

Output: 01 83 03Market Linkage Services

Non Standard Outputs:	600 news paper copies procured.Procurement of news papers for information gathering			30 news papers procured	30 news papers procured.	
Wage Rec't:		0	0	0	0	0
Non Wage Rec't:		3,384	632	886	810	1,056
Domestic Dev't:		0	0	0	0	0
Donor Dev't:		0	0	0	0	0
Total For KeyOutput		3,384	632	886	810	1,056

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	As per unit headAs per Unit head	As per sector head				
Wage Rec't:		0	0	0	0	0
Non Wage Rec't:		6,818	1,746	1,786	1,676	1,610
Domestic Dev't:		0	0	0	0	0
Donor Dev't:		0	0	0	0	0
Total For KeyOutput		6,818	1,746	1,786	1,676	1,610

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:		0	0	0	0	0
Non Wage Rec't:		2,000	500	500	500	501
Domestic Dev't:		0	0	0	0	0
Donor Dev't:		0	0	0	0	0
Total For KeyOutput		2,000	500	500	500	501

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Output: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	yesReport on nature of value addition support existing in the district from District commercial Officer to CAO.District	NoDistrict	NoDistrict	YesDistrict	NoDistrict
No. of value addition facilities in the district	4Data collection on number of value addition facilities in the district.Lower local governments	1Lower local governments	1Lower local governments	1Lower local governments	1Lower local governments
Non Standard Outputs:	3 meetings.Sensitization meetings	1 meeting	1 meeting	1 meeting	Nil
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,810	874	1,048	1,024	864
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,810	874	1,048	1,024	864

Output: 01 83 08Sector Capacity Development

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Non Standard Outputs:	1 laptop computer procured, 4 quarterly airtime and data bundles procured Quarterly staff meetings held.Holding quarterly staff meetings, Procurement of airtime and data bundles for coordination of commercial activities. Procurement of a laptop computer unit.	1 laptop computer partly procured, 1 quarterly airtime and data bundles procured Quarterly staff meeting held.	1 laptop computer fully procured, 1 quarterly airtime and data bundles procured Quarterly staff meeting held.	1 quarterly airtime and data bundles procured Quarterly staff meeting held.	1 quarterly airtime and data bundles procured Quarterly staff meeting held.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	2,080	2,240	840	840
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	2,080	2,240	840	840
Wage Rec't:	1,281,637	320,409	320,409	320,409	320,409
Non Wage Rec't:	577,531	147,306	158,557	129,872	141,796
Domestic Dev't:	175,274	58,302	51,407	65,064	500
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	2,034,441	526,018	530,373	515,345	462,705

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WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

Non Standard Outputs:	Mass drug administration done in communities,Community medicine distributors trained,Teachers in schools rained in MDA,data collection doneRequisition for funds TOTs identified,trainings/workshops conducted	NA	Mass drug administration done in communities,Community medicine distributors trained,Teachers in schools rained in MDA,data collection done	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	120,000	0	120,000	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	120,000	0	120,000	0	0

Class Of OutPut: Lower Local Services

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Output: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	830Antenatal care ,conduct deliveriesBuwaaya HC II,Mairinya HC II,Kyando HC II,Nawampongo HC II,Buyemba HC II,UDHA maina HC II,JK pancras Medical centre,True image medical center,Bachi Medical center,Sam Medical clinic				
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000Provide both static and outreach immunisation services,community mobilisation for EPIBuwaaya HC II,Mairinya HC II,Kyando HC II,Nawampongo HC II,Buyemba HC II,UDHA maina HC II,JK pancras Medical centre,True image medical center,Bachi Medical center,Sam Medical clinic				
Number of outpatients that visited the NGO Basic health facilities	30824Child immunization,Provide antenatal care,school health outreaches,provide OPD servicesBuwaaya HC II,Mairinya HC II,Kyando HC II,Nawampongo HC II,Buyemba HC II,UDHA maina HC II,JK pancras Medical centre,True image medical center,Bachi Medical center,Sam Medical clinic				
Non Standard Outputs:	Monthly reports submitted to districtCompile monthly reports				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,970	1,492	1,492	1,492	1,492
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,970	1,492	1,492	1,492	1,492

Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

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<p>% age of approved posts filled with qualified health workers</p>	<p>84NAnkombe hc ii baitambogwe hc iii bifulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime</p>
<p>No and proportion of deliveries conducted in the Govt. health facilities</p>	<p>9500Antenatal care,conducting deliveriesnkombe hc ii baitambogwe hc iii bifulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime</p>
<p>No of children immunized with Pentavalent vaccine</p>	<p>20000Provisison of both static and outreach immunisation services,health education,community mobilisationnkombe hc ii baitambogwe hc iii bifulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime</p>

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Number of inpatients that visited the Govt. health facilities. 9500Treatment and care for patients,admission of clientsnkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime

Number of outpatients that visited the Govt. health facilities. 404152Diagnosis of disease and providing treatment and care,health education,provision of comprehensive OPD servicesnkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime

Number of trained health workers in health centers 320No recruitmentnkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime

Non Standard Outputs: Monthly ,quarterly

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	reportsreport compilation,report submission				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	206,482	48,962	48,962	48,962	59,597
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	206,482	48,962	48,962	48,962	59,597

Output: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:	Jagusi HC II and Busaala HC II ugraded to HC III,Bugoto HC II OPD renovated and re-fenced,Pitlined latrine at Sagitu HC II emptied and OPD building rehabilitated,Bwivula OPD building renovated,Kityerera HC IV pilined latrine emptiedProcurement, support supervision and monitoring,Environmental impact assessment	Jagusi HC II and Busaala HC II ugraded to HC III,Bugoto HC II OPD renovated and re-fenced,Pitlined latrine at Sagitu HC II emptied and OPD building rehabilitated,Bwivula OPD building renovated,Kityerera HC IV pilined latrine emptied	Jagusi HC II and Busaala HC II ugraded to HC III,Bugoto HC II OPD renovated and re-fenced,Pitlined latrine at Sagitu HC II emptied and OPD building rehabilitated,Bwivula OPD building renovated,Kityerera HC IV pilined latrine emptied	Jagusi HC II and Busaala HC II ugraded to HC III,Bugoto HC II OPD renovated and re-fenced,Pitlined latrine at Sagitu HC II emptied and OPD building rehabilitated,Bwivula OPD building renovated,Kityerera HC IV pilined latrine emptied	Jagusi HC II and Busaala HC II ugraded to HC III,Bugoto HC II OPD renovated and re-fenced,Pitlined latrine at Sagitu HC II emptied and OPD building rehabilitated,Bwivula OPD building renovated,Kityerera HC IV pilined latrine emptied
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	1,062,389	265,597	265,597	265,597	265,597
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,062,389	265,597	265,597	265,597	265,597

Output: 08 82 52NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	900Provide Maternity services (Normal deliveries and C sections)St.Francis Buluba Hospital	233St.FRANCIS BULUBA hOSPITAL	233St.FRANCIS BULUBA hOSPITAL	233St.FRANCIS BULUBA hOSPITAL	233St.FRANCIS BULUBA hOSPITAL
Number of inpatients that visited the NGO hospital facility	5012Provision of IPD servicesSt.FRANCIS BULUBA hOSPITAL	1642St.FRANCIS BULUBA hOSPITAL	1642St.FRANCIS BULUBA hOSPITAL	1642St.FRANCIS BULUBA hOSPITAL	1642St.FRANCIS BULUBA hOSPITAL
Number of outpatients that visited the NGO hospital facility	16777Provision OPD services (clerking,diagnosing and treatment)St. Francis Buluba Hospital	4324St.FRANCIS BULUBA hOSPITAL	4324St.FRANCIS BULUBA hOSPITAL	4324St.FRANCIS BULUBA hOSPITAL	4324St.FRANCIS BULUBA hOSPITAL
Non Standard Outputs:	Periodic reports compiled and submitted to the district health officeCompile monthly ,weekly,Quarterly	3 Monthly OPD reports,3 monthly IPD reports,1 quarterly report	3 Monthly OPD reports,3 monthly IPD reports,1 quarterly report	3 Monthly OPD reports,3 monthly IPD reports,1 quarterly report	3 Monthly OPD reports,3 monthly IPD reports,1 quarterly report

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	reports Submit periodic reports				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	83,355	20,839	20,839	20,839	20,839
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	83,355	20,839	20,839	20,839	20,839

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Staff salaries paid,stationary procured,Break tea provided ,computers serviced,reports submitted to line ministry and IPs,motor vehicles serviced,electricity bills paid,monthly internet data procured,Laptop and LCD procured,cold chain maintained,outraches conduted,SCI activities conducted Payment of staff salaries,Submission of periodic reports to line ministry and IPs,payment of electricity bills,Maintenance of vehicles,provision of break tea,procurement of cleaning utilities,Payment for internet data,Procurement of LCD,conduct integrated outreaches for Immunisation and HCT,family, NTD mass drug administration,training of health workers in MDA	Staff salaries paid,stationary procured,Break tea provided ,computers serviced,reports submitted to line ministry and IPs,motor vehicles serviced,electricity bills paid,monthly internet data procured,Laptop and LCD procured,cold chain maintained,outraches	staff salaries paid to 378 health workers,electricity bills paid,break tea provided to staff,internet data procured,stationary procured,computers and printers serviced,generator serviced and fueled,bicycle,comp ound,buildings maintenance done	staff salaries paid to 378 health workers,electricity bills paid,break tea provided to staff,internet data procured,stationary procured,computers and printers serviced,generator serviced and fueled,bicycle,comp ound,buildings maintenance done	staff salaries paid to 378 health workers,electricity bills paid,break tea provided to staff,internet data procured,stationary procured,computers and printers serviced,generator serviced and fueled,bicycle,comp ound,buildings maintenance done
Wage Rec't:	3,692,885	923,221	923,221	923,221	923,221
Non Wage Rec't:	32,095	8,060	8,455	7,790	7,790
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,724,979	931,282	931,676	931,011	931,011

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Data quality assessment done,disease	Integrated support supervision,diseases surveillance,Mentori	Integrated support supervision,diseases surveillance,Mentor	Integrated support supervision,diseases surveillance,Mentori	Integrated support supervision,diseases surveillance,Mentori
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	surveillance done,support supervision conducted,quarterly review meetings conducted,Staff trained in data management,Disease surveillance ,mentor staff on HMIS tools,conduct data quality assesments,Train staff in data management,conduct quarterly review meetings,support supervision	ng health workers on HMIS tools,Bi-annual review meetings,data collection and data quality assessment	ing health workers on HMIS tools,Bi-annual review meetings,data collection and data quality assessment	ng health workers on HMIS tools,Bi-annual review meetings,data collection and data quality assessment	ng health workers on HMIS tools,Bi-annual review meetings,data collection and data quality assessment
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	21,954	5,489	5,489	5,489	5,489
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,954	5,489	5,489	5,489	5,489

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:	NANA	EPI outreaches conducted,HCT outreaches done,Integrated support supervision done,Data collection done,health workers trained in FP,HIV etc,Performance review meetings conducted,Emergency services provided,data quality assessments done,community sensitization conducted	EPI outreaches conducted,HCT outreaches done,Integrated support supervision done,Data collection done,health workers trained in FP,HIV etc,Performance review meetings conducted,Emergency services provided,data quality assessments done,community sensitization conducted	EPI outreaches conducted,HCT outreaches done,Integrated support supervision done,Data collection done,health workers trained in FP,HIV etc,Performance review meetings conducted,Emergency services provided,data quality assessments done,community sensitization conducted	EPI outreaches conducted,HCT outreaches done,Integrated support supervision done,health workers trained in FP,HIV etc,Performance review meetings conducted,Emergency services provided,data quality assessments done,community sensitization conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	784,517	784,517	0	0	0
Total For KeyOutput	784,517	784,517	0	0	0
Wage Rec't:	3,692,885	923,221	923,221	923,221	923,221
Non Wage Rec't:	469,855	84,842	205,236	84,571	95,206
Domestic Dev't:	1,062,389	265,597	265,597	265,597	265,597
Donor Dev't:	784,517	784,517	0	0	0
Total For WorkPlan	6,009,646	2,058,177	1,394,054	1,273,389	1,284,025

Vote:535 Mayuge District

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WorkPlan: 6 Education

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Distribution of Primary Instruction Materials

Non Standard Outputs:	10010 Desks Procured Procurement of Desks for selected primary schools	10010 Desks Procured	10010 Desks Procured	10010 Desks Procured	10010 Desks Procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	121,172	121,172	0	0	121,172
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	121,172	121,172	0	0	121,172

Class Of OutPut: Lower Local Services

Vote:535 Mayuge District

FY 2018/19

Output: 07 81 51 Primary Schools Services UPE (LLS)

No. of Students passing in grade one	695Registering for PLE examsFrom all primary schools.	From all primary schools.	From all primary schools.	From all primary schools.	From all primary schools.
No. of pupils enrolled in UPE	107856TeachingAcross all Government aided primary schools.	107856Across all Government aided primary schools.	107856Across all Government aided primary schools.	107856Across all Government aided primary schools.	107856Across all Government aided primary schools.
No. of pupils sitting PLE	9465From all primary schools.From all primary schools.	9465From all primary schools.	9465From all primary schools.	9465From all primary schools.	9465From all primary schools.
No. of student drop-outs	3000In all government aided primary schools.In all government aided primary schools.	3000In all government aided primary schools.	3000In all government aided primary schools.	3000In all government aided primary schools.	3000In all government aided primary schools.
No. of teachers paid salaries	1726All sub counties in Mayuge.All sub counties in Mayuge.	1726All sub counties in Mayuge.	1726All sub counties in Mayuge.	1726All sub counties in Mayuge.	1726All sub counties in Mayuge.
Non Standard Outputs:	UPE transferred to the 142 government aided Primary schools Salaries paid to all teachers in government primary schools Transfer of UPE funds Payment of salaries	UPE transferred to the 142 government aided Primary schools Salaries paid to all teachers in government primary schools	UPE transferred to the 142 government aided Primary schools Salaries paid to all teachers in government primary schools	UPE transferred to the 142 government aided Primary schools Salaries paid to all teachers in government primary schools	UPE transferred to the 142 government aided Primary schools Salaries paid to all teachers in government primary schools
Wage Rec't:	11,520,258	2,840,751	2,840,751	2,840,751	2,998,005
Non Wage Rec't:	1,002,732	330,770	0	330,770	341,191
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,522,989	3,171,521	2,840,751	3,171,521	3,339,196

Vote:535 Mayuge District

FY 2018/19

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:		0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0
Domestic Dev't:	1,508,000	0	0	928,000	580,000	0
Donor Dev't:		0	0	0	0	0
Total For KeyOutput	1,508,000	0	0	928,000	580,000	0

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:		0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0
Domestic Dev't:	138,000	0	0	108,000	30,000	0
Donor Dev't:		0	0	0	0	0
Total For KeyOutput	138,000	0	0	108,000	30,000	0

Vote:535 Mayuge District

FY 2018/19

Output: 07 81 83 Provision of furniture to primary schools

Non Standard Outputs:	756 desks procured for the following schools: 36 Nabyama PS 36 Butumbula PS 36 Bukabooli PS 36 Buluba PS 36 Mayuge C.O.U PS 36 Bwondha PS 36 Maberizi PS 36 Musita C.O.U PS 36 Nango PS 36 Bubinge Beach PS 36 Jaguzi Island PS 36 St. Peters Wandago PS 36 Bukatabira PS 36 Buwaaya PS 36 Bulondo PS 36 Busira PS 36 Bubaali PS 36 Isikiro PS 36 Bukawongo PS 36 Mwezi PS 36 Busuyi PS Contracting sourcing.	756 desks procured for the following schools: 36 Nabyama PS 36 Butumbula PS 36 Bukabooli PS 36 Buluba PS 36 Mayuge C.O.U PS 36 Bwondha PS 36 Maberizi PS 36 Musita C.O.U PS 36 Nango PS 36 Bubinge Beach PS 36 Jaguzi Island PS 36 St. Peters Wandago PS 36 Bukatabira PS 36 Buwaaya PS 36 Bulondo PS 36 Busira PS 36 Bubaali PS 36 Isikiro PS 36 Bukawongo PS 36 Mwezi PS 36 Busuyi PS	756 desks procured for the following schools: 36 Nabyama PS 36 Butumbula PS 36 Bukabooli PS 36 Buluba PS 36 Mayuge C.O.U PS 36 Bwondha PS 36 Maberizi PS 36 Musita C.O.U PS 36 Nango PS 36 Bubinge Beach PS 36 Jaguzi Island PS 36 St. Peters Wandago PS 36 Bukatabira PS 36 Buwaaya PS 36 Bulondo PS 36 Busira PS 36 Bubaali PS 36 Isikiro PS 36 Bukawongo PS 36 Mwezi PS 36 Busuyi PS	756 desks procured for the following schools: 36 Nabyama PS 36 Butumbula PS 36 Bukabooli PS 36 Buluba PS 36 Mayuge C.O.U PS 36 Bwondha PS 36 Maberizi PS 36 Musita C.O.U PS 36 Nango PS 36 Bubinge Beach PS 36 Jaguzi Island PS 36 St. Peters Wandago PS 36 Bukatabira PS 36 Buwaaya PS 36 Bulondo PS 36 Busira PS 36 Bubaali PS 36 Isikiro PS 36 Bukawongo PS 36 Mwezi PS 36 Busuyi PS
	Wage Rec't: 0	0	0	0
	Non Wage Rec't: 0	0	0	0
	Domestic Dev't: 90,720	0	51,840	38,880
	Donor Dev't: 0	0	0	0
	Total For KeyOutput 90,720	0	51,840	38,880

Programme: 07 82 Secondary Education

Programme: 07 83 Skills Development

Class Of OutPut: Lower Local Services

Output: 07 83 51 Skills Development Services

Non Standard Outputs:	Salaries paid to staff Non wage transferred to Nkoko Technical Institute Payment of salaries Transfer of Non wage to Nkoko technical institute	Salaries paid to staff Non wage transferred to Nkoko Technical Institute	Salaries paid to staff Non wage transferred to Nkoko Technical Institute	Salaries paid to staff	Salaries paid to staff Non wage transferred to Nkoko Technical Institute
	Wage Rec't: 251,356	62,839	62,839	62,839	62,839
	Non Wage Rec't: 156,317	52,106	0	52,106	52,106
	Domestic Dev't: 0	0	0	0	0
	Donor Dev't: 0	0	0	0	0
	Total For KeyOutput 407,673	114,945	62,839	114,945	114,945

Class Of OutPut: Higher LG Services

Output: 07 84 01 Education Management Services

Vote:535 Mayuge District

FY 2018/19

Non Standard Outputs:

Monitoring and support supervision of teachers in adherence to IDR methodology in P1, P2, P3 and Monitoring suport supervision of teacher preparedness in the teaching learning process and a folowup Support supervision and class observation of teaching transition class and middle primary and monitoring presence and effective usage of labaratory facilities and teaching practical subjects in physics, chemestry and biology and a folowup Support supervision and monitoring learners achievments and monitoring and support supervision and putting test books into the hands of the leaners and a folowup PLE management PLE management Monitoring and support supervision of teachers in adherence to IDR methodology in P1, P2, P3 and Monitoring suport supervision of teacher preparedness in the teaching learning process and a folowup Support supervision and class observation of teaching transition class and middle primary and monitoring presence and effective usage of labaratory facilities and teaching practical subjects in physics, chemestry and biology and a folowup Support supervision and monitoring learners achievments and monitoring and support supervision and putting test

Monitoring and support supervision of teachers in adherence to IDR methodology in P1, P2 and Monitoring support supervision of teacher preparedness in the teaching learning process and class observation of teaching transition class and middle primary and monitoring presence and effective usage of laboratory facilities and teaching practical subjects in Physics, chemistry and biology and followup

Monitoring and support supervision of teachers in adherence to IDR methodology in P1, P2 and Monitoring support supervision of teacher preparedness in the teaching learning process and class observation of teaching transition class and middle primary and monitoring presence and effective usage of laboratory facilities and teaching practical subjects in Physics, chemistry and biology and followup

Monitoring and support supervision of teachers in adherence to IDR methodology in P1, P2 and Monitoring support supervision of teacher preparedness in the teaching learning process and class observation of teaching transition class and middle primary and monitoring presence and effective usage of laboratory facilities and teaching practical subjects in Physics, chemistry and biology and followup

Vote:535 Mayuge District

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books into the hands of the leaners and a folowup PLE management PLE management

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	80,876	26,959	0	26,959	26,959
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	80,876	26,959	0	26,959	26,959

Output: 07 84 02Monitoring and Supervision of Primary & secondary Education

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	10,464	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	0	10,464	0	0	0

Output: 07 84 03Sports Development services

Non Standard Outputs:

Participate at District, Regional and national level in atheletics	Participate at District, Regional and national level in atheletics	Participate at District, Regional and national level in Music dance and Drama	Participate at District, Regional and national level in games	Participate at District, Regional and national level in atheletics	Participate at District, Regional and national level in Music dance and Drama	Participate at District, Regional and national level in games
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	13,731	6,865	0	0	0	6,865
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	13,731	6,865	0	0	0	6,865

Output: 07 84 05Education Management Services

Non Standard Outputs:

Monitoring attendance and effectiveness of school administrators of Primary and secondary schools by DEO and Monitoring Inspection and	Monitoring attendance and effectiveness of school administrators of Primary and secondary schools by DEO and Monitoring	Monitoring attendance and effectiveness of school administrators of Primary and secondary schools by DEO and	Monitoring attendance and effectiveness of school administrators of Primary and secondary schools by DEO and	Monitoring attendance and effectiveness of school administrators of Primary and secondary schools by DEO and	Monitoring attendance and effectiveness of school administrators of Primary and secondary schools by DEO and
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	support supervision in schools, U.P.E, and U.S.E/UPOLET capitation grants Monitoring Inspection and support supervision in schools Monitoring attendance and effectiveness of school administrators of Primary and secondary schools by DEO and Monitoring Inspection and support supervision in schools, U.P.E, and U.S.E/UPOLET capitation grants Monitoring Inspection and support supervision in schools	Inspection and support supervision in schools, U.P.E, and U.S.E/UPOLET capitation grants Monitoring Inspection and support supervision in schools	Monitoring Inspection and support supervision in schools, U.P.E, and U.S.E/UPOLET capitation grants Monitoring Inspection and support supervision in schools	Inspection and support supervision in schools, U.P.E, and U.S.E/UPOLET capitation grants Monitoring Inspection and support supervision in schools	Inspection and support supervision in schools, U.P.E, and U.S.E/UPOLET capitation grants Monitoring Inspection and support supervision in schools
Wage Rec't:	99,408	99,408	0	0	0
Non Wage Rec't:	40,171	706	33,993	3,022	2,450
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	139,579	100,114	33,993	3,022	2,450

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	Preparation and submission of Reports, Attending works, consultative visits and DEOs Regional meetings Computer repair and mantainance Procurement of Desktop computer Procurement of stationary Payment of kilometrage and transport allowance for staff Preparation and submission of Reports, Attending works, consultative visits and DEOs Regional meetings Computer repair and mantainance Procurement of Desktop computer Procurement of stationary Payment of kilometrage and transport allowance for staff	Preparation and submission of Reports, Attending works, consultative visits and DEOs Regional meetings Computer repair and mantainance Procurement of Desktop computer Procurement of stationary Payment of kilometrage and transport allowance for staff	Preparation and submission of Reports, Attending works, consultative visits and DEOs Regional meetings Computer repair and mantainance Procurement of Desktop computer Procurement of stationary Payment of kilometrage and transport allowance for staff	Preparation and submission of Reports, Attending works, consultative visits and DEOs Regional meetings Computer repair and mantainance Procurement of Desktop computer Procurement of stationary Payment of kilometrage and transport allowance for staff	Preparation and submission of Reports, Attending works, consultative visits and DEOs Regional meetings Computer repair and mantainance Procurement of Desktop computer Procurement of stationary Payment of kilometrage and transport allowance for staff
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0

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Domestic Dev't:	89,192	44,596	44,596	44,596	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	89,192	44,596	44,596	44,596	0

Programme: 07 85 Special Needs Education

Wage Rec't:	14,360,902	3,625,468	3,526,060	3,526,060	3,683,314
Non Wage Rec't:	3,199,372	1,143,833	33,993	1,007,648	1,145,533
Domestic Dev't:	1,825,912	44,596	1,132,436	693,476	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	19,386,186	4,813,897	4,692,489	5,227,185	4,828,847

Vote:535 Mayuge District

FY 2018/19

WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 04 81 05 District Road equipment and machinery repaired

Non Standard Outputs:	Repair of equipments for Mayuge DLG and Mayuge TC	Repair of equipments for Mayuge DLG and Mayuge TC	Repair of equipments for Mayuge DLG and Mayuge TC	Repair of equipments for Mayuge DLG and Mayuge TC	Repair of equipments for Mayuge DLG and Mayuge TC
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	123,959	30,990	30,990	30,990	30,990
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	123,959	30,990	30,990	30,990	30,990

Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:	Staff Salaries paid, Stationery procured, computers serviced, compound maintained, Bank charges paid, district roads committee meetings conducted, electricity bills paid, communications facilitated, internet data buddles procured	Staff Salaries paid, Stationery procured, computers serviced, compound maintained, Bank charges paid, district roads committee meetings conducted, electricity bills paid, communications facilitated, internet data buddles procured	Staff Salaries paid, Stationery procured, computers serviced, compound maintained, Bank charges paid, district roads committee meetings conducted, electricity bills paid, communications facilitated, internet data buddles procured	Staff Salaries paid, Stationery procured, computers serviced, compound maintained, Bank charges paid, district roads committee meetings conducted, electricity bills paid, communications facilitated, internet data buddles procured	Staff Salaries paid, Stationery procured, computers serviced, compound maintained, Bank charges paid, district roads committee meetings conducted, electricity bills paid, communications facilitated, internet data buddles procured
Wage Rec't:	181,751	45,438	45,438	45,438	45,438
Non Wage Rec't:	85,658	33,266	17,464	17,464	17,909
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	267,409	78,704	62,902	62,902	63,346

Class Of OutPut: Lower Local Services

Vote:535 Mayuge District

FY 2018/19

Output: 04 81 51 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	37.32	Procurement of Fuel and payment of allowances	The following will be maintained	37.32	The following will be maintained
		Lugolole-Lukone 2.5km, ndhokero-Mugolya 0.83km	bubalagala (Mugweri)-Bubalagala (macheche) 1.4km, kinawambuzi-Iwandra 3km, Maumu A-Maumu B 2.5km, mukajanga 1.5km, mugolofa 2km, naluwerere-dbembe 3.5km, Bukatabira TC-Road Toll 1.5km, Malongo HC III-Bukagabo A 1.5km, Nkolongo TC-Namadhi 1.5km, Buwaaaya-Bukoba-Isikiro 3km, Mpumu-Muggi-Namatoke, Namalere-Mashaga A 2.5km, Igunda-St. Marys Bubinge 1.2km, Nigeria-Bukanga 2.4km, Buyego-Nakawa 2.0km, Okumus place-swaibu 2km.		
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	251,668	0	251,668	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For Key Output	251,668	0	251,668	0	0

Vote:535 Mayuge District

FY 2018/19

Output: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	218,748	70,937	71,474	57,431	18,904
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	218,748	70,937	71,474	57,431	18,904

Vote:535 Mayuge District

FY 2018/19

Output: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	200.77Grading, Spot regravelling, Drainage worksBukatabira-Nmavundu,Namadhi-Nango,Kapaluko-Lwanika,Bulyanganda-WandegeyaA,Kyan kuzi-Igeyero4,Buluba-Musita,Bugodi-Nabalongo,Baitambogwe-Wainha,Mabirizi-Busenda,Bukatabira-Malongo,Kigulamo-Bubinge,Bugadde-Nakirimira,Macheche-Mabirizi,Buwaaya-Kioga,Mayirinya-Butumbula,Mayuge-kakindu,Nsango-Mpungwe,Buwaaya-Kakubo,Luubu-Nakasero,Bukasero-Budhala,Buyemba-Kabuki,Bugwanandala-Bufuta,Buguluma-Bufuta,Igamba-Buwaaya,Kigandalo-Wambete,Isikiro-Kabayingire,Mashaga-Bugata6,Bumwena-Namoni,Mayuge-Isikiro	200.77Bukatabira-Nmavundu,Namadh i-Nango,Kapaluko-Lwanika,Bulyangan da-WandegeyaA,Kyan kuzi-Igeyero4,Buluba-Musita,Bugodi-Nabalongo,Baitambogwe-Wainha,Mabirizi-Busenda,Bukatabira-Malongo,Kigulamo-Bubinge,Bugadde-Nakirimira,Macheche-Mabirizi,Buwaaya-Kioga,Mayirinya-Butumbula,Mayuge-kakindu,Nsango-Mpungwe,Buwaaya-Kakubo,Luubu-Nakasero,Bukasero-Budhala,Buyemba-Kabuki,Bugwanandala-Bufuta,Buguluma-Bufuta,Igamba-Buwaaya,Kigandalo-Wambete,Isikiro-Kabayingire,Mashaga-Bugata6,Bumwena-Namoni,Mayuge-Isikiro			
Length in Km of District roads routinely maintained	45.4Culvert cleaning, grass cutting, Debris removalThe following roads shall undergo routine mechanized maintenance; Ductoor-Muwaaya rd13.43km, Kityerera-Kibungo rd9.65km, Bukatabira-Kabuuka 10.64km, Luyira-Mbale 3.89km, Kas0zi-Kibuye 7.92km	45.4The following roads shall undergo routine mechanized maintenance; Ductoor-Muwaaya rd13.43km, Kityerera-Kibungo rd9.65km, Bukatabira-Kabuuka 10.64km, Luyira-Mbale 3.89km, Kas0zi-Kibuye 7.92km	45.4The following roads shall undergo routine mechanized maintenance; Ductoor-Muwaaya rd13.43km, Kityerera-Kibungo rd9.65km, Bukatabira-Kabuuka 10.64km, Luyira-Mbale 3.89km, Kas0zi-Kibuye 7.92km	45.4The following roads shall undergo routine mechanized maintenance; Ductoor-Muwaaya rd13.43km, Kityerera-Kibungo rd9.65km, Bukatabira-Kabuuka 10.64km, Luyira-Mbale 3.89km, Kas0zi-Kibuye 7.92km	45.4The following roads shall undergo routine mechanized maintenance; Ductoor-Muwaaya rd13.43km, Kityerera-Kibungo rd9.65km, Bukatabira-Kabuuka 10.64km, Luyira-Mbale 3.89km, Kas0zi-Kibuye 7.92km

Vote:535 Mayuge District

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Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	756,089	189,022	189,022	189,022	189,022
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	756,089	189,022	189,022	189,022	189,022

Output: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	Busuyi- misolibusalamuwaira sa 11km, and magamagantokolo- iguluibibusuyi 8km were to undergo routine mechanised maintanenceinstallati on of culverts, drainage works and graveling	Drainage Works Culvert Cleaning Grass cutting Debris removal Pothole patching Grading Spot regravelling Drainage works Sealing Shoulder regravelling Shoulder sealing Major Drainage Works Edge repairs Regraveling Grading Road Marking Sign posts, Foot Bridges Realignemet Concrete repairs Steel repairs/painting Signage Element replacement Embankment reconstruction	Drainage Works Culvert Cleaning Grass cutting Debris removal Pothole patching Grading Spot regravelling Drainage works Sealing Shoulder regravelling Shoulder sealing Major Drainage Works Edge repairs Regraveling Grading Road Marking Sign posts, Foot Bridges Realignemet Concrete repairs Steel repairs/painting Signage Element replacement Embankment reconstruction	Drainage Works Culvert Cleaning Grass cutting Debris removal Pothole patching Grading Spot regravelling Drainage works Sealing Shoulder regravelling Shoulder sealing Major Drainage Works Edge repairs Regraveling Grading Road Marking Sign posts, Foot Bridges Realignemet Concrete repairs Steel repairs/painting Signage Element replacement Embankment reconstruction	Drainage Works Culvert Cleaning Grass cutting Debris removal Pothole patching Grading Spot regravelling Drainage works Sealing Shoulder regravelling Shoulder sealing Major Drainage Works Edge repairs Regraveling Grading Road Marking Sign posts, Foot Bridges Realignemet Concrete repairs Steel repairs/painting Signage Element replacement Embankment reconstruction
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	200,000	50,000	50,000	50,000	50,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	200,000	50,000	50,000	50,000	50,000
Wage Rec't:	181,751	45,438	45,438	45,438	45,438
Non Wage Rec't:	1,436,121	324,216	560,618	294,907	256,825
Domestic Dev't:	200,000	50,000	50,000	50,000	50,000
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,817,872	419,653	656,056	390,345	352,263

Vote:535 Mayuge District

FY 2018/19

WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	WUC meetings facilitated, stationery procured, internet data buddles and airtime procured, electricity and water bills paid, kilometrage allowances paid, workshops facilitatedFacilitation to WUC meetings, procurement of stationery, payment of electricity & water bills, facilitation for workshops, payment of kilometrage allowances,	WUC meetings facilitated, stationery procured, internet data buddles and airtime procured, electricity and water bills paid, kilometrage allowances paid, workshops facilitated	WUC meetings facilitated, stationery procured, internet data buddles and airtime procured, electricity and water bills paid, kilometrage allowances paid, workshops facilitated	WUC meetings facilitated, stationery procured, internet data buddles and airtime procured, electricity and water bills paid, kilometrage allowances paid, workshops facilitated	WUC meetings facilitated, stationery procured, internet data buddles and airtime procured, electricity and water bills paid, kilometrage allowances paid, workshops facilitated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,286	2,072	2,072	2,072	2,072
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,286	2,072	2,072	2,072	2,072

Output: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	02Food and refreshmentsZeu Resort Hotel		1Zeu Resort Hotel	1Zeu Resort Hotel	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Information displayed on the notice boardsSub County Head Quarters and District head quarter	1Sub County Head Quarters and District head quarter	1Sub County Head Quarters and District head quarter	1Sub County Head Quarters and District head quarter	1Sub County Head Quarters and District head quarter
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,074	3,519	3,519	3,519	3,519
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,074	3,519	3,519	3,519	3,519

Vote:535 Mayuge District

FY 2018/19

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	16,548	4,137	4,137	4,137	4,137	4,137
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	16,548	4,137	4,137	4,137	4,137	4,137

Class Of OutPut: Capital Purchases

Vote:535 Mayuge District

FY 2018/19

Output: 09 81 72Administrative Capital

Non Standard Outputs:	Creating rapport with village leaders (LCs & VHTs) to set date for Implementation Triggering of identified villages/Communities/Manyatas. Follow up visits on triggered villages/Communities/Manyatas ODF verification by subcounty team (villages/Communities/manyatas). Certifying ODF communities by district Recognition and rewards Sanitation Week promotion activities Hold 2 semi annual DSHCG planning and review meetings at TSU office with the centre Creating rapport with village leaders (LCs & VHTs) to set date for Implementation Triggering of identified villages/Communities/Manyatas. Follow up visits on triggered villages/Communities/Manyatas ODF verification by subcounty team (villages/Communities/manyatas). Certifying ODF communities by district Recognition and rewards Sanitation Week promotion activities Hold 2 semi annual DSHCG planning and review meetings at TSU office with the centre	Creating rapport with village leaders (LCs & VHTs) to set date for Implementation Triggering of identified villages/Communities/Manyatas. Follow up visits on triggered villages/Communities/Manyatas ODF verification by subcounty team (villages/Communities/manyatas). Certifying ODF communities by district Recognition and rewards Sanitation Week promotion activities Hold 2 semi annual DSHCG planning and review meetings at TSU office with the centre	Creating rapport with village leaders (LCs & VHTs) to set date for Implementation Triggering of identified villages/Communities/Manyatas. Follow up visits on triggered villages/Communities/Manyatas ODF verification by subcounty team (villages/Communities/manyatas). Certifying ODF communities by district Recognition and rewards Sanitation Week promotion activities Hold 2 semi annual DSHCG planning and review meetings at TSU office with the centre	Creating rapport with village leaders (LCs & VHTs) to set date for Implementation Triggering of identified villages/Communities/Manyatas. Follow up visits on triggered villages/Communities/Manyatas ODF verification by subcounty team (villages/Communities/manyatas). Certifying ODF communities by district Recognition and rewards Sanitation Week promotion activities Hold 2 semi annual DSHCG planning and review meetings at TSU office with the centre	Creating rapport with village leaders (LCs & VHTs) to set date for Implementation Triggering of identified villages/Communities/Manyatas. Follow up visits on triggered villages/Communities/Manyatas ODF verification by subcounty team (villages/Communities/manyatas). Certifying ODF communities by district Recognition and rewards Sanitation Week promotion activities Hold 2 semi annual DSHCG planning and review meetings at TSU office with the centre
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	21,053	5,263	5,263	5,263	5,263
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,053	5,263	5,263	5,263	5,263

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Payment of Retention and				
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Vote:535 Mayuge District

FY 2018/19

	Balances for 2017/18 Contracts, Commissioning of water sources, Salary for 02 contract staff (ADWO-Water Supply and Community Mobilisation), water qualityTesting and surveillance in water borne diseases prone areas of 409 water sources, conduct environment impact assessment of Retention and	Balances for 2017/18 Contracts, Commissioning of water sources, Salary for 02 contract staff (ADWO-Water Supply and Community Mobilisation), water qualityTesting and surveillance in water borne diseases prone areas of 409 water sources, conduct environment impact assessment	Balances for 2017/18 Contracts, Commissioning of water sources, Salary for 02 contract staff (ADWO-Water Supply and Community Mobilisation), water qualityTesting and surveillance in water borne diseases prone areas of 409 water sources, conduct environment impact assessment	Balances for 2017/18 Contracts, Commissioning of water sources, Salary for 02 contract staff (ADWO-Water Supply and Community Mobilisation), water qualityTesting and surveillance in water borne diseases prone areas of 409 water sources, conduct environment impact assessment	Balances for 2017/18 Contracts, Commissioning of water sources, Salary for 02 contract staff (ADWO-Water Supply and Community Mobilisation), water qualityTesting and surveillance in water borne diseases prone areas of 409 water sources, conduct environment impact assessment
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	131,300	32,825	32,825	32,825	32,825
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	131,300	32,825	32,825	32,825	32,825

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	418,558	105,120	136,019	218,819	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	418,558	105,120	136,019	218,819	0
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	38,908	9,727	9,727	9,727	9,727
Domestic Dev't:	570,911	143,208	174,107	256,907	38,088
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	609,819	152,935	183,834	266,634	47,815

Vote:535 Mayuge District

FY 2018/19

WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Output: 09 83 01District Natural Resource Management

Non Standard Outputs:	salaries paid,stationary procured,wetland grant monitored,departmental activities supervised,kilometrage allowance paid,sensitization meetings on climate change and PHE conductedpayment of salaries,procurement of stationary,monitoring of the wetlands grant,supervision of departmental activities,payment of kilometrage allowance, conduct climate change and PHE sensitization meetings	salaries paid,stationary procured,wetland grant monitored,departmental activities supervised,kilometrage allowance paid,sensitization meetings on climate change and PHE conducted	salaries paid,stationary procured,wetland grant monitored,departmental activities supervised,kilometrage allowance paid,sensitization meetings on climate change and PHE conducted	salaries paid,stationary procured,wetland grant monitored,departmental activities supervised,kilometrage allowance paid,sensitization meetings on climate change and PHE conducted	salaries paid,stationary procured,wetland grant monitored,departmental activities supervised,kilometrage allowance paid,sensitization meetings on climate change and PHE conducted
Wage Rec't:	184,986	46,246	46,246	46,246	46,246
Non Wage Rec't:	8,795	2,308	2,532	1,977	1,977
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	193,780	48,554	48,779	48,224	48,224

Vote:535 Mayuge District

FY 2018/19

Output: 09 83 03Tree Planting and Afforestation

Non Standard Outputs:	12 reports on training of farmers on Agro-forestry produced, Tree seedlings procured and distributed to selected schools	3 reports on training of farmers on Agro-forestry produced, Tree seedlings procured and distributed to selected schools	3 reports on training of farmers on Agro-forestry produced, Tree seedlings procured and distributed to selected schools	3 reports on training of farmers on Agro-forestry produced, Tree seedlings procured and distributed to selected schools	3 reports on training of farmers on Agro-forestry produced, Tree seedlings procured and distributed to selected schools
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,379	845	845	845	845
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,379	845	845	845	845

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	No. of sensitization meeting on wetland issues heldcommunity sensitization meetings on wetland issues conducted.	No. of sensitization meeting on wetland issues held	No. of sensitization meeting on wetland issues held	No. of sensitization meeting on wetland issues held	No. of sensitization meeting on wetland issues held
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Vote:535 Mayuge District

FY 2018/19

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	100review of existing community based wetland management plansacross the wetland sytems in all subcounties	25across the wetland sytems in all subcounties	25across the wetland sytems in all subcounties	25across the wetland sytems in all subcounties	25across the wetland sytems in all subcounties
No. of Wetland Action Plans and regulations developed	review of existing community based wetland management plans.review of existing community based wetland management plans.				
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12Projects screened, surveys undetaken and monitored, environmental/wetlands inspections doneProjects screened, surveys undetaken and monitored, environmental/wetlands inspections done	3Projects screened, surveys undetaken and monitored, environmental/wetlands inspections done	3Projects screened, surveys undetaken and monitored, environmental/wetlands inspections done	3Projects screened, surveys undetaken and monitored, environmental/wetlands inspections done	3Projects screened, surveys undetaken and monitored, environmental/wetlands inspections done
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,656	414	414	414	414
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,656	414	414	414	414

Vote:535 Mayuge District

FY 2018/19

Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Vote:535 Mayuge District

FY 2018/19

Non Standard Outputs:	government land surveyed and registered,supervision of private surveyors, extension of survey controls to all parts of the district,land administration conducted,land inspection conducted,identification and inventorying of government land,coordination between land office and the ministry zonal office (mzone)enforcement of the physical planing act 2010,phsical developememt plans developed for selected townsurveying and tittleling of identified government land,field visits to supervise private surveyors,survey activities to extend controls to other parts of the district,coordination between the land board and land office to ensure smooth land administration,field visits to identify and inventory government land,travel to jinja for coordination between land office and mzone,field visits to enforce the physical planning act 2010,develope phsical developement plans for selected towns	Private surveyors supervised, survey controls extended to across the district, land administered, land inspected, Gov't Land identified and inventoried, Reports delivered to MDAs, physical planning act 2010 reinforced, Physical Plans developed	Private surveyors supervised, survey controls extended to across the district, land administered, land inspected, Gov't Land identified and inventoried, Reports delivered to MDAs, physical planning act 2010 reinforced, Land Surveyed	Private surveyors supervised, survey controls extended to across the district, land administered, land inspected, Gov't Land identified and inventoried, Reports delivered to MDAs, physical planning act 2010 reinforced, Land surveyed	Private surveyors supervised, survey controls extended to across the district, land administered, land inspected, Gov't Land identified and inventoried, Reports delivered to MDAs, physical planning act 2010 reinforced
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,733	2,577	7,289	7,289	2,577
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

Vote:535 Mayuge District

FY 2018/19

	Total For KeyOutput	19,733	2,577	7,289	7,289	2,577
Class Of OutPut: Capital Purchases						
Output: 09 83 72Administrative Capital						
Non Standard Outputs:	Screening of projects and monitoring surveys undertaken	2500 fruit tree seedling procured	Not Applicable	Not Applicable	Not Applicable	Not Applicable
	Sensitization meetings on climate change conducted	Climate change sensitization meetings conducted				
	2500 fruit trees distributed	Screening of projects and monitoring surveys undertaken				
	Sensitization meetings on climate change conducted	2500 fruit trees distributed				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	19,000	19,000	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	19,000	19,000	0	0	0	0
Wage Rec't:	184,986	46,246	46,246	46,246	46,246	46,246
Non Wage Rec't:	44,563	8,894	13,831	13,276	8,563	8,563
Domestic Dev't:	19,000	19,000	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For WorkPlan	248,548	74,140	60,077	59,522	54,809	54,809

Vote:535 Mayuge District

FY 2018/19

WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 10 81 05Adult Learning

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	23,600	5,900	5,900	5,900	5,900
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,600	5,900	5,900	5,900	5,900

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	Social Inquiry meetings conducted, tracing, resettlement and follow up on OVCs, support supervision to OVC service providers, coordination and networking meetings, transporting of juveniles too remand homes and rehabilitation centres	Social Inquiry meetings conducted, tracing, resettlement and follow up on OVCs, support supervision to OVC service providers, coordination and networking meetings, transporting of juveniles too remand homes and rehabilitation centres	Social Inquiry meetings conducted, tracing, resettlement and follow up on OVCs, support supervision to OVC service providers, coordination and networking meetings, transporting of juveniles too remand homes and rehabilitation centres	Social Inquiry meetings conducted, tracing, resettlement and follow up on OVCs, support supervision to OVC service providers, coordination and networking meetings, transporting of juveniles too remand homes and rehabilitation centres	Social Inquiry meetings conducted, tracing, resettlement and follow up on OVCs, support supervision to OVC service providers, coordination and networking meetings, transporting of juveniles too remand homes and rehabilitation centres
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,451	363	363	363	363
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,451	363	363	363	363

Vote:535 Mayuge District

FY 2018/19

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:		0	0	0	0	0
Non Wage Rec't:		8,487	2,122	2,122	2,122	2,122
Domestic Dev't:		0	0	0	0	0
Donor Dev't:		0	0	0	0	0
Total For KeyOutput		8,487	2,122	2,122	2,122	2,122

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:		0	0	0	0	0
Non Wage Rec't:		47,000	13,625	11,125	11,125	11,125
Domestic Dev't:		0	0	0	0	0
Donor Dev't:		0	0	0	0	0
Total For KeyOutput		47,000	13,625	11,125	11,125	11,125

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:		0	0	0	0	0
Non Wage Rec't:		10,001	2,500	2,500	2,500	2,500
Domestic Dev't:		0	0	0	0	0
Donor Dev't:		0	0	0	0	0
Total For KeyOutput		10,001	2,500	2,500	2,500	2,500

Vote:535 Mayuge District

FY 2018/19

Output: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:	Staff salaries paid, stationery procured, kilometrage allowances paid, transport allowances to staff paidPayment of staff salaries, procurement of stationery, payment of kilometrage allowances, payment of staff allowances	Staff salaries paid, stationery procured, kilometrage allowances paid, transport allowances to staff paid	Staff salaries paid, stationery procured, kilometrage allowances paid, transport allowances to staff paid	Staff salaries paid, stationery procured, kilometrage allowances paid, transport allowances to staff paid	Staff salaries paid, stationery procured, kilometrage allowances paid, transport allowances to staff paid
Wage Rec't:	170,879	42,720	42,720	42,720	42,720
Non Wage Rec't:	26,212	6,553	6,553	6,553	6,553
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	197,091	49,273	49,273	49,273	49,273

Class Of OutPut: Lower Local Services

Vote:535 Mayuge District

FY 2018/19

Output: 10 81 51Community Development Services for LLGs (LLS)

Non Standard Outputs:	Support to 70 youth groups , 35 women groups across the LLGs, identifying and resettlement of juveniles across the district	Support to 70 youth groups , 35 women groups across the LLGs, identifying and resettlement of juveniles across the district	Support to 70 youth groups , 35 women groups across the LLGs, identifying and resettlement of juveniles across the district	Support to 70 youth groups , 35 women groups across the LLGs, identifying and resettlement of juveniles across the district	Support to 70 youth groups , 35 women groups across the LLGs, identifying and resettlement of juveniles across the district
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	867,094	82,286	620,237	82,286	82,286
Donor Dev't:	100,000	25,000	25,000	25,000	25,000
Total For KeyOutput	967,094	107,286	645,237	107,286	107,286
Wage Rec't:	170,879	42,720	42,720	42,720	42,720
Non Wage Rec't:	116,751	31,063	28,563	28,563	28,563
Domestic Dev't:	867,094	82,286	620,237	82,286	82,286
Donor Dev't:	100,000	25,000	25,000	25,000	25,000
Total For WorkPlan	1,254,724	181,068	716,519	178,568	178,568

Vote:535 Mayuge District

FY 2018/19

WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Vote:535 Mayuge District

FY 2018/19

Output: 13 83 01 Management of the District Planning Office

Non Standard Outputs:	Payment of salaries Preparation and submission of DDEG reports TPC meetings Kilometrage allowance Welfare Computer servicing and repair Procurement of office assortment for Registry and Clerk to council Transfer of DDEG to LLGs	Salaries paid, TPC meetings conducted, Kilometrage allowance Paid, Computer servicing and repair	Salaries paid, TPC meetings conducted, Kilometrage allowance Paid, Computer servicing and repair	Salaries paid, TPC meetings conducted, Kilometrage allowance Paid, Computer servicing and repair	Salaries paid, TPC meetings conducted, Kilometrage allowance Paid, Computer servicing and repair
	Payment of salaries Preparation and submission of DDEG reports TPC meetings Kilometrage allowance Welfare Computer servicing and repair Procurement of office assortment for Registry and Clerk to council Transfer of DDEG to LLGs				
	Salaries paid TPC meetings conducted Kilometrage allowance Paid Computer servicing and repair Payment of salaries TPC meetings Kilometrage allowance Computer servicing and repair				

Wage Rec't:	107,042	26,761	26,761	26,761	26,761
Non Wage Rec't:	6,760	1,210	1,210	1,210	3,130
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	113,802	27,971	27,971	27,971	29,891

Output: 13 83 02 District Planning

No of Minutes of TPC meetings	12Meetings conducted Sets of Minutes	3Sets of Minutes	3Sets of Minutes	3Sets of Minutes	3Sets of Minutes
No of qualified staff in the Unit	2Service deliveryDistrict Planning	2District Planning	2District Planning	2District Planning	2District Planning

Vote:535 Mayuge District

FY 2018/19

Non Standard Outputs:	DDPII Mid term review conducted Budget conference conducted Mid term review of DDPII Holding of budget conference	DDPII Mid term review conducted Budget conference conducted	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,517	12,517	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,517	12,517	0	0	0

Output: 13 83 03 Statistical data collection

Non Standard Outputs:	Quarterly PBS prepared Statistical abstract prepared MBs for the PBS procured Preparation of statistical abstract Procurement of MBs for the PBS Data collection for the PBS	Quarterly PBS prepared Statistical abstract prepared MBs for the PBS procured	Quarterly PBS prepared Statistical abstract prepared MBs for the PBS procured	Quarterly PBS prepared Statistical abstract prepared MBs for the PBS procured	Quarterly PBS prepared Statistical abstract prepared MBs for the PBS procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,406	3,601	3,601	3,601	3,601
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,406	3,601	3,601	3,601	3,601

Output: 13 83 04 Demographic data collection

Non Standard Outputs:	Integration of population issues in planning and budgeting at LLGs Routine monitoring of population and development issues within the district Integration of population issues in planning and budgeting at LLGs Routine monitoring of population and development issues within the district	Integration of population issues in planning and budgeting at LLGs Routine monitoring of population and development issues within the district	Integration of population issues in planning and budgeting at LLGs Routine monitoring of population and development issues within the district	Integration of population issues in planning and budgeting at LLGs Routine monitoring of population and development issues within the district	Integration of population issues in planning and budgeting at LLGs Routine monitoring of population and development issues within the district
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,406	1,851	1,851	1,851	1,851
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,406	1,851	1,851	1,851	1,851

Output: 13 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Programmes and projects monitored Multi-sectoral	Programmes and projects monitored			
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Vote:535 Mayuge District

FY 2018/19

	monitoring of projects					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	8,000	2,000	2,000	2,000	2,000	2,000

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	Projects monitored, all LLGs internally asessed, Projects supervised by the District Engineer, Impact assessment for projects conducted, Computer serviced and repaired, Project appraised, Retention for projects constructed during FY 2017-18 paid, physical plan for Musita Town and Nango in produced, 539 Desks procured for P1 and P2, Completion of administration block, Four 5 lined stance latrines constructed at maina, Bwiwula, Busimo PS and Bubalule PS, Four Laptop computers procured, Council hall tiled, Birth and Death registration of children under 5 years Monitoring of implementation of projects in all sub counties, Internal assesment of all LLGs, Construction supervision by the District Engineer, Impact assesment For projects FY 17-18, Computer servicing and repair, Project appraisal Retention for projects constructed during FY 2017-18 Development pof physical plan for Musita Town , Development pof physical plan for Nango , Procurement of 450 desks P1 and	Projects monitored, all LLGs internally asessed, Impact assessment for projects conducted, Computer serviced and repaired, physical plan for Musita Town and Nango in produced, 539 Desks procured for P1 and P2, Completion of administration block, Birth and Death registration	Projects supervised by the District Engineer, Four 5 lined stance latrines constructed at maina, Bwiwula, Busimo PS and Bubalule PS, Birth and Death registration	Council hall tiled,Birth and Death registration	Projects monitored, Birth and Death registration
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Vote:535 Mayuge District

FY 2018/19

	P2 (539 Desks) , Construction of Four lined stance latrines at maina, Bwiwula, Busimo PS and Bubalule PS Completion of administration block Procurement of four laptops (Retooling both District and LLGs), Tiling of council Hall, Birth and Death registration, Birth and Death registration of children under 5 years				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	271,847	161,642	107,205	1,500	1,500
Donor Dev't:	100,000	25,000	25,000	25,000	25,000
Total For KeyOutput	371,847	186,642	132,205	26,500	26,500
Wage Rec't:	107,042	26,761	26,761	26,761	26,761
Non Wage Rec't:	49,088	21,180	8,663	8,663	10,583
Domestic Dev't:	271,847	161,642	107,205	1,500	1,500
Donor Dev't:	100,000	25,000	25,000	25,000	25,000
Total For WorkPlan	527,977	234,582	167,628	61,923	63,843

Vote:535 Mayuge District

FY 2018/19

WorkPlan: 11 Internal Audit

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	Four quarterly report produced Contribution toward professional development paid, Transport allowances to staff paid, Stationery procured, Staff salaries paid Audit 42 of health units, audit of 147 primary schools and secondary school Audit 14 sub counties ,audit of local revenue centers and special investigation, Contribution towards professional development Payment of staff salaries, procurement of stationery, payment of allowances to staff	One quarterly report produced, Staff salaries paid, transport allowances paid, stationery procured	One quarterly report produced Contribution toward professional development paid Staff salaries paid, transport allowances paid, stationery procured	One quarterly report produced Staff salaries paid, transport allowances paid, stationery procured	One quarterly report produced Contribution toward professional development paid, Staff salaries paid, transport allowances paid, stationery procured
Wage Rec't:	67,727	16,932	16,932	16,932	16,932
Non Wage Rec't:	6,248	1,505	1,732	1,505	1,505
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	73,975	18,437	18,664	18,437	18,437

Vote:535 Mayuge District

FY 2018/19

Output: 14 82 02Internal Audit

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	17,942	4,486	4,486	4,486	4,486	4,486
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	17,942	4,486	4,486	4,486	4,486	4,486

Class Of OutPut: Capital Purchases

Output: 14 82 72Administrative Capital

Non Standard Outputs:	Audit DDEG activities and projects conducted in FY 2018-19	Audit DDEG activities and projects conducted in FY 2018-19	Audit DDEG activities and projects conducted in FY 2018-19	Audit DDEG activities and projects conducted in FY 2018-19	Audit DDEG activities and projects conducted in FY 2018-19
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	4,000	1,000	1,000	1,000	1,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000
Wage Rec't:	67,727	16,932	16,932	16,932	16,932
Non Wage Rec't:	24,191	5,991	6,218	5,991	5,991
Domestic Dev't:	4,000	1,000	1,000	1,000	1,000
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	95,917	23,923	24,149	23,923	23,923