

Vote:535 Mayuge District

FY 2019/20

Foreword

The Budget provides the link between District overall policies and the Annual Budget. This year's draft budget estimates have been developed through a process that involved wide consultation with a number of stakeholders who included political leaders, technical staffs, opinion leaders, NGOs, Local populace, Ministry of Finance planning and economic Development, in setting objectives and priorities to be implemented in the various sectors in order to realize the required services over the medium term. Stakeholders at various levels identified the needs and consequently rational distribution of the meager District resources amongst the competing needs Growth, Employment and Prosperity and the national priorities that were communicated to us during the regional budget conference were considered. This year's draft budget estimates will employ a number of interventions ranging from construction of secondary schools and upgrading Health centre II to III to bridge the gap which is in line with the government policy of one secondary school/Health centre III for each sub county/Town council. The District will also continue with interventions in the road sector by opening new roads and rehabilitating the existing one in order to link increased productivity to markets; in the same vein emphasis will also be put on making tourism sites accessible in a bid to promote tourism. Lastly I wish to extend my sincere gratitude to development partners like life water, RHITES EC, UNICEF, FLEP, UWONET, Maristope Uganda, Path finder among others for their continued support; Special thanks to the 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 draft budget estimates. On a similar note I wish also to thank the Budget Desk for coordinating the process of developing this Budget framework paper and providing technical input that enabled Mayuge District Local government to come up with this important planning document. Of course not forgetting my Colleagues the district Councillors, members of civil society the people of Mayuge district in general for creating an enabling environment that led to the finalisation of this very important planning and budgeting document. It gives me hope that with the continued cooperation the Mayuge we want is possible. I therefore urge the implementers to always utilize the available scarce resources in the most innovative way so as to achieve high efficiency and effectiveness for these resources.



KISULE MARTIN MABANDHA

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 81 01Operation of the Administration Department</i>							
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	<i>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 procured, burial costs paid,</i>	<i>Salaries,vehicle svcs, BoS&PPC,computers servicing,R&S,ULGA,LVRLAC&BK, DCAO&CAO Office, maintenance costs,Car services,compound cleaning & toilets,welfare,construction of waterborne toilet, legal costs,Management of offices,Burial costs,internet svcs,stationery,water & Electricity bills, office assortments procured, airtime, security guards.Salaries,vehicle svcs, BoS&PPC,computers servicing,R&S,ULGA,LVRLAC&BK,</i>	Salaries,vehicle svcs, BoS&PPC,computers servicing,R&S,ULGA,LVRLAC&BK,DCAO&CAO Office, maintenance costs,Car services,compound cleaning & toilets,welfare,construction of waterborne toilet, legal costs,Management of offices,Burial costs,internet svcs,stationery,water & Electricity bills, office assortments procured, airtime, Kilometrage, security guards.	Salaries,vehicle svcs, BoS&PPC,computers servicing,R&S,ULGA,LVRLAC&BK,DCAO&CAO Office, maintenance costs,Car services,compound cleaning & toilets,welfare,construction of waterborne toilet, legal costs,Management of offices,Burial costs,internet svcs,stationery,water & Electricity bills, office assortments procured, airtime, Kilometrage, security guards.	Salaries,vehicle svcs, BoS&PPC,computers servicing,R&S,ULGA,LVRLAC&BK,DCAO&CAO Office, maintenance costs,Car services,compound cleaning & toilets,welfare,construction of waterborne toilet, legal costs,Management of offices,Burial costs,internet svcs,stationery,water & Electricity bills, office assortments procured, airtime, Kilometrage, security guards.	Salaries,vehicle svcs, BoS&PPC,computers servicing,R&S,ULGA,LVRLAC&BK,DCAO&CAO Office, maintenance costs,Car services,compound cleaning & toilets,welfare,construction of waterborne toilet, legal costs,Management of offices,Burial costs,internet svcs,stationery,water & Electricity bills, office assortments procured, airtime, Kilometrage, security guards.

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	& Busoga Kingdom, paying electricity bills, carrying 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.	<i>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,</i>	<i>DCAO&CAO Office, maintenance costs, Car services, compound cleaning & toilets, welfare, construction of waterborne toilet, legal costs, Management of offices, Burial costs, internet svcs, stationery, water & Electricity bills, office assortments procured, airtime, Kilometrage, security guards.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	93,683	70,262	125,220	31,305	31,305	31,305	31,305
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	93,683	70,262	125,220	31,305	31,305	31,305	31,305

Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	<i>85All vacant posts filled where the wage is provided.All vacant posts filled where the wage is provided.</i>
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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 paid.payment of salaries, paying of pension and gratuity, payment of 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.

Payment of Pension, Salary Arrears and Gratuity, Facilitation of data capture for the Payroll Payment of Pension, Salary Arrears and Gratuity, Facilitation of data capture for the Payroll

Payment of Pension, Salary Arrears and Gratuity, Facilitation of data capture for the Payroll

Payment of Pension, Salary Arrears and Gratuity, Facilitation of data capture for the Payroll

Payment of Pension, Salary Arrears and Gratuity, Facilitation of data capture for the Payroll

Payment of Pension, Salary Arrears and Gratuity, Facilitation of data capture for the Payroll

Wage Rec't:	801,541	601,156	739,094	184,774	184,774	184,774	184,774
Non Wage Rec't:	1,515,195	1,136,394	1,873,969	471,492	466,492	467,492	468,492
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,316,736	1,737,550	2,613,064	656,266	651,266	652,266	653,266

Output: 13 81 03Capacity Building for HLG

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Availability and implementation of LG capacity building policy and plan

2Implementation of LG capacity building policy and plan LG capacity building policy and plan Implemented

No. (and type) of capacity building sessions undertaken

2induction of new staffnew staff inducted

Non Standard Outputs:

trained staff in gender issues, trained of staff in performance appraisal and management, supported staff to undertake career development, inducted newly recruited staff, carried out needs assessment of staff.training of staff in gender issues, training of staff in performance appraisal and management, support staff to undertake career development, induct newly recruited staff, carry out needs assessment of staff.

trained staff in gender issues, trained of staff in performance appraisal and management, supported staff to undertake career development, inducted newly recruited staff, carried out needs assessment of staff.training of staff in gender issues, trained of staff in performance appraisal and management, supported staff to undertake career development, inducted newly recruited staff, carried out needs assessment of staff.

Staff trained Conduct staff training

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	27,000	6,000	21,000	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	27,000	6,000	21,000	0	0

Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:	fuel to follow up sub county program implementation and office running procured payment of fuel for administration staff	<i>fuel to administration staff to follow up sub county program implementation and office running procured.</i>	<i>Provision of Fuel for field and office operations for PACAO & ACAO Provision of Fuel for field and office operations for CAO & DCAO Provision of Fuel for field and office operations for PACAO & ACAO Provision of Fuel for field and office operations for CAO & DCAO</i>	Provision of Fuel for field and office operations for PACAO & ACAO	Provision of Fuel for field and office operations for PACAO & ACAO	Provision of Fuel for field and office operations for PACAO & ACAO	Provision of Fuel for field and office operations for PACAO & ACAO
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	34,115	25,586	48,000	12,000	12,000	12,000	12,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	34,115	25,586	48,000	12,000	12,000	12,000	12,000

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	public functions organized (NRM, independence & labour)organizing public functions (NRM, independence & labor)	<i>Marking /celebrating National Public functions done Marking /celebrating National Public functions</i>	Marking /celebrating National Public functions done	Marking /celebrating National Public functions done	Marking /celebrating National Public functions done	Marking /celebrating National Public functions done
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,423	8,567	6,000	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	11,423	8,567	6,000	1,500	1,500	1,500

Output: 13 81 06Office Support services

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Non Standard Outputs:	compound and places of convenience cleaned	<i>compound and places of convenience cleaned.</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,022	1,516	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	2,022	1,516	0	0	0	0	0	0

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	monthly payroll and pay slips for all staff printed	<i>Monthly payroll and payslips for all staff printed.</i>	<i>PAF Funds (payroll printing)</i>	PAF Funds (payroll printing)	PAF Funds (payroll printing)	PAF Funds (payroll printing)	PAF Funds (payroll printing)
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	15,116	11,337	<i>15,116</i>	3,779	3,779	3,779	3,779
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	15,116	11,337	15,116	3,779	3,779	3,779	3,779

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	<i>2orienting staff in records management skills</i>	2orientation records staff in records management skills done	2orientation records staff in records management skills done	2orientation records staff in records management skills done	2orientation records staff in records management skills done
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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.	<i>correspondences delivered to the ministries and agencies.correspondences delivered to the ministries and agencies.</i>	<i>Procurement of Stationery, delivery of reports and letters to line ministriesProcurement of Stationery, delivery of reports and letters to line ministries</i>	Procurement of Stationery, delivery of reports and letters to line ministries	Procurement of Stationery, delivery of reports and letters to line ministries	Procurement of Stationery, delivery of reports and letters to line ministries	Procurement of Stationery, delivery of reports and letters to line ministries
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,242	3,182	5,760	1,440	1,440	1,440	1,440
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,242	3,182	5,760	1,440	1,440	1,440	1,440

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.	<i>information to update the district website and any other information collected.information to update the district website and any other important information collected.</i>	<i>Information and public relations conducted, Stationery procured Conduct Information and public relations, procurement of Stationery</i>	Information and public relations conducted, Stationery procured	Information and public relations conducted, Stationery procured	Information and public relations conducted, Stationery procured	Information and public relations conducted, Stationery procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,403	1,802	5,760	1,440	1,440	1,440	1,440
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		2,403	1,802	5,760	1,440	1,440	1,440	1,440
Class Of OutPut: Capital Purchases								
<i>Output: 13 81 72Administrative Capital</i>								
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.	Completion of the waterborne toilet at the council hallCompletion of the waterborne toilet at the council hall	N/A	Completion of the waterborne toilet at the council hall	N/A	N/A	
Wage Rec't:	0	0	0		0	0	0	0
Non Wage Rec't:	0	0	0		0	0	0	0
Domestic Dev't:	63,000	47,250	10,000		0	0	10,000	0
External Financing:	0	0	0		0	0	0	0
Total For KeyOutput	63,000	47,250	10,000		0	0	10,000	0
Wage Rec't:	801,541	601,156	739,094		184,774	184,774	184,774	184,774
Non Wage Rec't:	1,678,198	1,258,646	2,079,825		522,956	517,956	518,956	519,956
Domestic Dev't:	63,000	47,250	37,000		6,000	21,000	10,000	0
External Financing:	0	0	0		0	0	0	0
Total For WorkPlan	2,542,739	1,907,052	2,855,920		713,730	723,730	713,730	704,730

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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

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Non Standard Outputs:

consultative vists conducted.	<i>Consultative visits, office</i>	<i>Procurement of stationary,staff salaries,CPD seminars and workshops,welfare, newspaper periodicals</i>	Procurement of stationary,staff salaries,CPD seminars and workshops,welfare, newspaper periodicals	Procurement of stationary,staff salaries,CPD seminars and workshops,welfare, newspaper periodicals	Procurement of stationary,staff salaries,CPD seminars and workshops,welfare, newspaper periodicals	Procurement of stationary,staff salaries,CPD seminars and workshops,welfare, newspaper periodicals	Procurement of stationary,staff salaries,welfare, newspaper periodicals
stationary procured.	<i>administration, procurement of stationary (printed),transport allowance, newspapers and periodicals, Property valuation, subscription and CPDs professional bodies, bank charges, 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</i>	<i>airtime,vechicle completion under fund revolving</i>	airtime,vechicle completion under fund revolving	airtime,vechicle completion under fund revolving	airtime,vechicle completion under fund revolving	airtime,vechicle completion under fund revolving	airtime,vechicle completion under fund revolving
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:	227,829	170,872	237,829	59,457	59,457	59,457	59,457
Non Wage Rec't:	130,293	110,162	107,525	41,210	29,136	22,139	15,040

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	358,122	281,034	345,354	100,667	88,593	81,596	74,497

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected			<i>33500000Data collection to determine the value hotel taxAcross the District</i>	8375000Across the District	8375000Across the District	8375000Across the District	8375000Across the District
Value of LG service tax collection			<i>111500000Collection of revenues at the District Head quarters and at sub countiesDistrict Head quarters and Subcounties</i>	27875000District Head quarters and Subcounties	27875000District Head quarters and Subcounties	27875000District Head quarters and Subcounties	27875000District Head quarters and Subcounties
Non Standard Outputs:	Fuel procured. allowances for revenue mobilisers paidprocurement of fuel. payment of allowances to revenue mobilisers.	<i>Fuel procured. allowances for revenue mobilisers paidFuel procured. allowances for revenue mobilisers paid</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	33,000	30,030	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	33,000	30,030	15,000	3,750	3,750	3,750	3,750

Output: 14 81 03Budgeting 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.	<i>Fuel procured.Fuel procured.</i>	<i>Budget booklet and speech producedPrinting of budget booklet, budget speech</i>	Budget booklet and speech produced	Budget booklet and speech produced	Budget booklet and speech produced	Budget booklet and speech produced
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,000	15,470	6,404	1,601	1,601	1,601	1,601
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,000	15,470	6,404	1,601	1,601	1,601	1,601

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
procuredaccounts staff at the district & sub county supervised. fuel
procured*

Supervision of accounts staff at the district and sub-county, preparation and submission of Accounts.Supervision of accounts staff at the district and sub-county, preparation and submission of Accounts.

Supervision of accounts staff at the district and sub-county, preparation and submission of Accounts.

Supervision of accounts staff at the district and sub-county, preparation and submission of Accounts.

Supervision of accounts staff at the district and sub-county, preparation and submission of Accounts.

Supervision of accounts staff at the district and sub-county, preparation and submission of Accounts.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,000	16,380	17,583	4,668	3,640	4,638	4,638
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,000	16,380	17,583	4,668	3,640	4,638	4,638

Output: 14 81 06Integrated Financial Management System

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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	<i>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.</i>	<i>Stationery and generator fuel procuredpurchase of stationery,procurement of generator fuel</i>	Stationery and generator fuel procured	Stationery and generator fuel procured	Stationery and generator fuel procured	Stationery and generator fuel procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	27,300	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	27,300	30,000	7,500	7,500	7,500	7,500
<i>Wage Rec't:</i>	227,829	170,872	237,829	59,457	59,457	59,457	59,457
<i>Non Wage Rec't:</i>	228,293	199,343	176,512	58,729	45,627	39,627	32,528
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	456,122	370,215	414,341	118,187	105,084	99,084	91,986

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Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Adminstration services

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Non Standard Outputs:

salaries paid	<i>Salaries, office</i>	<i>Salary for staff</i>	Salary for staff	Salary for staff	Salary for staff	Salary for staff
Speakers Office	<i>facilitation paid,</i>	<i>paid, office imprest</i>	paid, office imprest	paid, office imprest	paid, office imprest	paid, office imprest
imprest paid	<i>Speakers &</i>	<i>for chairperson</i>	for chairperson and	for chairperson and	for chairperson and	for chairperson and
Motor vehicle	<i>Chairperson Office</i>	<i>and office of the</i>	office of the	office of the	office of the	office of the
repaired	<i>imprest, Exgratia,</i>	<i>speaker paid,</i>	speaker paid,	speaker paid,	speaker paid,	speaker paid,
stationery procured	<i>Allowances,</i>	<i>Kilometrage</i>	Kilometrage	Kilometrage	Kilometrage	Kilometrage
office facilitation	<i>Kilometrage and</i>	<i>allowances paid,</i>	allowances paid,	allowances paid,	allowances paid,	allowances paid,
paid	<i>Transport, all paid,</i>	<i>Stationary for clerk</i>	Stationary for clerk	Stationary for clerk	Stationary for clerk	Stationary for clerk
Newspapers	<i>Motor vehicle</i>	<i>to council paid,</i>	to council paid,	to council paid,	to council paid,	to council paid,
procured	<i>repaired, Political</i>	<i>Honaria to LLG</i>	Honaria to LLG	Honaria to LLG	Honaria to LLG	Honaria to LLG
Chairperson office	<i>monitoring</i>	<i>councillors paid,</i>	councillors paid,	councillors paid,	councillors paid,	councillors paid,
imprest paid	<i>conductedSalaries,</i>	<i>Exgratia to LC I, II</i>	Exgratia to LC I, II	Exgratia to LC I, II	Exgratia to LC I, II	Exgratia to LC I, II
District Executive	<i>office facilitation</i>	<i>paid, motor vehicle</i>	paid, motor vehicle	paid, motor vehicle	paid, motor vehicle	paid, motor vehicle
Allowances paid	<i>paid, Speakers &</i>	<i>for the chairperson</i>	for the chairperson	for the chairperson	for the chairperson	for the chairperson
Kilometrage and	<i>Chairperson Office</i>	<i>maintained,</i>	maintained,	maintained,	maintained,	maintained,
Transport	<i>imprest, Exgratia,</i>	<i>welfare for the</i>	welfare for the	welfare for the	welfare for the	welfare for the
allowance paid	<i>Allowances,</i>	<i>executive and</i>	executive and	executive and	executive and	executive and
Political monitoring	<i>Kilometrage and</i>	<i>council paid, data</i>	council paid, data	council paid, data	council paid, data	council paid, data
under PAF done	<i>Transport, all paid,</i>	<i>bubbles for</i>	bubbles for	bubbles for	bubbles for	bubbles for
Exgratia	<i>Motor vehicle</i>	<i>preparation of PBS</i>	preparation of PBS	preparation of PBS	preparation of PBS	preparation of PBS
paidpayment of	<i>repaired, Political</i>	<i>procured Payment of</i>	procured	procured	procured	procured
salaries	<i>monitoring</i>	<i>salaries for staff,</i>				
payment of	<i>conducted</i>	<i>Payment of</i>				
Speakers Office		<i>speakers office</i>				
imprest		<i>imprest Payment of</i>				
repair of Motor		<i>Chairpersons office</i>				
vehicle for CP		<i>imprest</i>				
procurement of		<i>Procurement of</i>				
stationery for		<i>Stationary for clerk</i>				
Executive & Clerk		<i>to council, data</i>				
to Council		<i>bubbles for</i>				
procurement of		<i>preparation of PBS</i>				
Newspapers etc		<i>reports and welfare</i>				
payment of		<i>for executive and</i>				
Chairperson office		<i>council, Payment</i>				
imprest		<i>of Honoria to LLG</i>				
payment of District		<i>councils, payment</i>				
Executive		<i>of kilometrage</i>				
Allowances		<i>allowances,</i>				
payment of		<i>Payment of EX</i>				
Kilometrage and		<i>gratia,</i>				
Transport		<i>maintenance of the</i>				
allowance		<i>motor vehicle for</i>				
conduct Political		<i>the chairperson</i>				
monitoring (PAF)						
payment of						
Exgratia						

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<i>Wage Rec't:</i>	198,790	149,092	198,790	49,698	49,698	49,698	49,698
<i>Non Wage Rec't:</i>	249,504	191,118	254,445	63,611	63,611	63,611	63,611
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	448,294	340,210	453,235	113,309	113,309	113,309	113,309

Output: 13 82 02LG procurement management services

Non Standard Outputs:	Contract committee allowances paid			Contract committee allowances paid,	Contract committee allowances paid,	Contract committee allowances paid,	Contract committee allowances paid,
	Advertisement placed in the media			advertisement done, office imprest	allowances paid, advertisement done, office	advertisement done, office	advertisement done, office
	Bid documents prepared			paid, bid documents	imprest paid, bid documents	imprest paid, bid documents	imprest paid, bid documents
	Allowances paid to evaluation committee			procured, Evaluation Committee	procured, documents	procured, documents	procured, documents
	Contracts committee allowances			allowances paidPayment of Contract committee	allowances paid Committee	allowances paid Committee	allowances paid Committee
	Advertisement Office administration			allowances, payment of advertisement costs, payment of			
	Preparation of bid documents			office imprest, procurement of bid			
	Evaluation committee			documents procured, payment of Evaluation Committee			
				allowances			

Output: 13 82 03LG staff recruitment services

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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

Staff recruited, confirmed and promoted, staff disciplinary meetings conducted, welfare allowances paid, jobs advertised, reports submitted to PSC, HSC and other line ministries, stationery procured, computer supplies and IT procured, office imprest paid, DSC board members sitting allowances paid, fuel for office running procured.Staff recruited, confirmed and promoted, staff disciplinary meetings conducted, welfare allowances paid, jobs advertised, reports submitted to PSC, HSC and other line ministries, stationery procured, computer supplies and IT procured, office imprest paid, DSC board members sitting allowances paid, fuel for office running procured.

Staff recruited, confirmed and promoted, staff disciplinary meetings conducted, welfare allowances paid, jobs advertised, reports submitted to PSC, HSC and other line ministries, stationery procured, computer supplies and IT procured, office imprest paid, DSC board members sitting allowances paid, fuel for office running procured.

Staff recruited, confirmed and promoted, staff disciplinary meetings conducted, welfare allowances paid, jobs advertised, reports submitted to PSC, HSC and other line ministries, stationery procured, computer supplies and IT procured, office imprest paid, DSC board members sitting allowances paid, fuel for office running procured.

Staff recruited, confirmed and promoted, staff disciplinary meetings conducted, welfare allowances paid, jobs advertised, reports submitted to PSC, HSC and other line ministries, stationery procured, computer supplies and IT procured, office imprest paid, DSC board members sitting allowances paid, fuel for office running procured.

Staff recruited, confirmed and promoted, staff disciplinary meetings conducted, welfare allowances paid, jobs advertised, reports submitted to PSC, HSC and other line ministries, stationery procured, computer supplies and IT procured, office imprest paid, DSC board members sitting allowances paid, fuel for office running procured.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,478	11,057	14,532	3,633	3,633	3,633	3,633

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,478	11,057	14,532	3,633	3,633	3,633	3,633

Output: 13 82 04LG Land management services

Non Standard Outputs:	N/AN/A		<i>Land titles registered, office imprest paidLand titles registered, office imprest paid</i>	Land titles registered, office imprest paid	Land titles registered, office imprest paid	Land titles registered, office imprest paid	Land titles registered, office imprest paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,100	6,205	13,870	3,467	3,467	3,467	3,467
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,100	6,205	13,870	3,467	3,467	3,467	3,467

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			<i>15Payments of allowances15 Auditor General queries reviewed at the district headquarters</i>	44 Auditor General queries reviewed at the district headquarters	44 Auditor General queries reviewed at the district headquarters	44 Auditor General queries reviewed at the district headquarters	33 Auditor General queries reviewed at the district headquarters
No. of LG PAC reports discussed by Council			<i>7Preparation of audit reports.7 reports at the district headquarters</i>	22 reports at the district headquarters	22 reports at the district headquarters	22 reports at the district headquarters	11 reports at the district headquarters
Non Standard Outputs:	N/AN/A	N/AN/A	<i>Stationery procured, reports distributed, airtime and law books procuredStationery procured, reports distributed, airtime and law books procured</i>	Stationery procured, reports distributed, airtime and law books procured	Stationery procured, reports distributed, airtime and law books procured	Stationery procured, reports distributed, airtime and law books procured	Stationery procured, reports distributed, airtime and law books procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,902	11,414	12,622	3,155	3,155	3,155	3,155

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,902	11,414	12,622	3,155	3,155	3,155	3,155

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	N/AN/A	N/AN/A	<i>Political monitoring conducted, fuel for the field for chairperson, speaker and executive procured</i>	Political monitoring conducted, fuel for the field for chairperson, speaker and executive procured	Political monitoring conducted, fuel for the field for chairperson, speaker and executive procured	Political monitoring conducted, fuel for the field for chairperson, speaker and executive procured	Political monitoring conducted, fuel for the field for chairperson, speaker and executive procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	61,200	46,792	74,000	18,500	18,500	18,500	18,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	61,200	46,792	74,000	18,500	18,500	18,500	18,500

Output: 13 82 07Standing Committees Services

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Non Standard Outputs:	Allowance for Standing Committees paid, Council welfare procured, SDA/Night Allowances to Speaker, Deputy Speaker & District Councillors. Payment of allowances to standing committees. Procurement of welfare for council. Payment of allowances to Speaker, Deputy Speaker and the District Councillors	<i>Allowance for Standing Committees paid, Council welfare procured, SDA/Night Allowances to Speaker, Deputy Speaker & District Councillors. Allowance for Standing Committees paid, Council welfare procured, SDA/Night Allowances to Speaker, Deputy Speaker & District Councillors.</i>	<i>Allowances to council and standing committee paid Payment of allowances to council and standing committee</i>	Allowances to council and standing committee paid	Allowances to council and standing committee paid	Allowances to council and standing committee paid	Allowances to council and standing committee paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	55,660	41,745	54,000	13,500	13,500	13,500	13,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	55,660	41,745	54,000	13,500	13,500	13,500	13,500
<i>Wage Rec't:</i>	198,790	149,092	198,790	49,698	49,698	49,698	49,698
<i>Non Wage Rec't:</i>	416,665	318,152	437,613	109,403	109,403	109,403	109,403
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	615,454	467,244	636,403	159,101	159,101	159,101	159,101

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Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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	<i>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 conducted, 1 demonstration plot further managed per extension worker. 1 field</i>	<i>100% completed farmer household register 24 farmer trainings per extension officer. 288 demonstrations conducted, 4 repairs per extension officer 2 field days held Registration of farmers, farmer groups and farmer organizations, Conducting farmer trainings in various practices, Setting up demonstrations. Carrying out motor repairs and servicing. Organizing and conducting field days/shows.</i>	62% complete farmer household registration,6 farmer trainings per extension officer, 144 demonstrations conducted, 1 motor repair per extension officer.	75% complete farmer household registration,6 farmer trainings per extension officer, 1 motor repair per extension officer. 1 field day conducted.	87% complete farmer household registration,6 farmer trainings per extension officer, 144 demonstrations conducted, 1 motor repair per extension officer.	100% complete farmer household registration,6 farmer trainings per extension officer, 1 motor repair per extension officer. 1 field day conducted.
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	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.	<i>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.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	277,476	208,107	209,359	65,978	38,695	65,978	38,707
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	277,476	208,107	209,359	65,978	38,695	65,978	38,707

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

Non Standard Outputs:	4 field monitoring and evaluation exercises conducted and reports producedConductin g extension program monitoring by political and technical administrators.	<i>1 field monitoring and evaluation exercise conducted and report produced1 field monitoring and evaluation exercise conducted and report produced</i>	<i>Two monitoring programs per lower local governmentConduc ting extension program management monitoring .</i>	One field extension program management monitoring	One field extension program management monitoring
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	48,896	36,672	19,560	0	9,780
Domestic Dev't:	0	0	0	0	0
External Financing:	0	0	0	0	0

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Total For KeyOutput	48,896	36,672	19,560	0	9,780	0	9,780
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Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 02Cross cutting Training (Development Centres)

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.

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

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	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.	<i>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</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	50,939	38,204	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

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Total For KeyOutput	50,939	38,204	0	0	0	0	0
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Output: 01 82 03Livestock Vaccination and Treatment

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 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

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

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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.

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.

Wage Rec't:	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	32,850	24,638	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	32,850	24,638	0	0	0	0	0

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	1 annual draft work plan and budget produced, 4 patrils 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	<i>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.</i>	<i>8 fishing & fish products compliance check points operations conducted, 18 fish farming and fisheries management trainings conducted, 13 supervisory and monitoring activities executed, 4 consultative visits and 2 training on new technologies. 12 monthly sector review meetings organized and held. 12 monthly fisheries catches out turn data compilation and reporting conducted. 2 Fish value addition trainings conducted. 3 fish cages and 1 choker kiln procured. Carrying out fishing & fish products compliance check points operations, Conducting fish farming and fisheries management</i>	Two fishing & fish products compliance check points operations conducted, 4 fish farming and fisheries management trainings conducted, 3 supervisory and monitoring activities executed, 1 consultative visits. 3 monthly sector review meetings organized and held. 3 monthly fisheries catches out turn data compilation and reporting conducted.	Two fishing & fish products compliance check points operations conducted, 5 fish farming and fisheries management trainings conducted, 3 supervisory and monitoring activities executed, 1 consultative visits and 1 training on new technologies. 3 monthly sector review meetings organized and held. 3 monthly fisheries catches out turn data compilation and reporting conducted. 2 Fish value addition trainings conducted. 2 Fish value addition trainings conducted.	Two fishing & fish products compliance check points operations conducted, 5 fish farming and fisheries management trainings conducted, 3 supervisory and monitoring activities executed, 1 consultative visits. 3 monthly sector review meetings organized and held. 3 monthly fisheries catches out turn data compilation and reporting conducted. 2 Fish value addition trainings conducted. 3 fish cages, and 1 choker klin procured.	Two fishing & fish products compliance check points operations conducted, 4 fish farming and fisheries management trainings conducted, 3 supervisory and monitoring activities executed, 1 consultative visits and 1 training on new technologies. 3 monthly sector review meetings organized and held. 3 monthly fisheries catches out turn data compilation and reporting conducted.
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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

trainings, Performing supervisory and monitoring activities, Carrying out consultative visits and training on new technologies. Organizing and holding monthly sector review meetings. Collecting and compiling and submitting monthly fisheries catches out turn data. Organizing Fish value addition trainings. Procurement of fish cages, fish fingerlings and choker klin procured.

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	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	0	0	0	0
Non Wage Rec't:	32,977	24,732	24,062	5,527	6,771	5,434	6,330
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	32,977	24,732	24,062	5,527	6,771	5,434	6,330

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	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	8 technical back stopping and demand articulation trainings conducted, 4 capacity building workshops for extension workers, 12 pests and diseases surveillance visits conducted. 41 inspection and certification operations undertaken. 4 training meetings on soil and water conservation technologies. 4 sensitization meetings on irrigation technologies and	36 training meetings on agronomy, farmer group development, & crosscutting issues. 4 consultative visits, 12 conferences & workshops, 10 bench marking visits, 1 irrigation pumps, 2 rain guns procured.	28 training meetings on agronomy, farmer group development, & crosscutting issues. 4 consultative visits, 12 conferences & workshops, 10 bench marking visits.	31 training meetings on agronomy, farmer group development, & crosscutting issues. 4 consultative visits, 14 conferences & workshops, 19 bench marking visits, 285 cassava cuttings bags, 3250 bananas, 1 moisture meter procured.	22 training meetings on agronomy, farmer group development, & crosscutting issues. 4 consultative visits, 12 conferences & workshops, 6 bench marking visits.
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<p>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 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</p>	<p><i>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.</i></p>	<p><i>practices. 4 consultative or bench marking visits carried out. 16 extension workers monitoring and supervisory visits conducted 4 sector review meetings held. 4 new technology trainings organized and carried out. 4 value chain platforms facilitated, 4 trainings in land use & crosscutting issues carried out, 120 news papers procured, 3 agric engineering refresher trainings attended, 44 training meetings facilitated by DPO, FP, SAE, & SAO on VODP II. 1 moisture meter, 285 NAROCAS 1 cuttings, 3250 banana suckers, 2 rain guns and 1 irrigation pump procured. Carrying out technical back stopping and demand articulation trainings conducted, Organizing capacity building workshops for extension workers, Conducting pests and diseases surveillance visits.</i></p>
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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.

Undertaking inspection and certification operations. Organizing training meetings on soil and water conservation technologies. Conducting sensitization meetings on irrigation technologies and practices. Carrying out consultative or bench marking visits. monitoring and supervising of extension workers Organizing and holding sector review meetings. New technology trainings organized and carried out. Facilitating value chain platforms, Carrying out trainings in land use & crosscutting issues, Improving access to information by news papers procurement, Undertaking agric engineering refresher trainings, Organizing and facilitating training meetings by DPO, FP, SAE, & SAO on VODP II. Procurement of 1 moisture meter, 286 NAROCAS 1 cuttings, 3250

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			<i>banana suckers, 2 rain guns and 1 irrigation pump.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	56,130	42,097	145,303	39,336	36,486	36,977	32,503
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	56,130	42,097	145,303	39,336	36,486	36,977	32,503

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 held, 4 strategic surveys carried out, analysed and findings disseminated, consultative visits and workshops to relevant MDAs, and academic institutions	<i>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</i>	<i>1 annual department work plan and budget prepared and consolidated, and submitted to national offices, 4 quarterly department work plans, budgets, and reports produced and submitted to PS MAAIF. 2 seasonal agricultural performance reports produced. 4 quarterly agricultural statistics planning meetings held, 4 quarterly department review meetings held for consolidation of agricultural enterprise performance. Two dissemination meetings conducted, 6 consultative and bench marking visits undertaken. 1</i>	1 quarterly work plan, 1 quarterly report prepared & submitted, 1 statistics planning meeting, 1 quarterly review & reporting meeting, 1 consultative visits.	1 quarterly work plan, 1 quarterly report prepared & submitted, 1 statistics planning meeting, 1 quarterly review & reporting meeting, 1 consultative visits. 1 season agricultural data collection exercise, 1 dissemination meeting.	1 quarterly work plan, 1 quarterly report prepared & submitted, 1 statistics planning meeting, 1 quarterly review & reporting meeting, 1 consultative visits.	1 quarterly work plan, 1 quarterly report prepared & submitted, 1 statistics planning meeting, 1 quarterly review & reporting meeting, 1 consultative visits. 1 season agricultural data collection exercise, 1 dissemination meeting.
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Vote:535 Mayuge District

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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.

and 1 bench marking visit conducted. agricultural statistics database initiated

antivirus pack procured and installed and motor repair conducted. 58276 cocoa seedlings procured for enterprise demonstration & popularizationConsolidated of sector work plans and production of annual department work plan Quarterly department work plan and reports prepared and submission to MAAIF. Conducting agricultural data collection, processing, report preparing and disseminating results. Organizing and conducting agricultural statistics planning and review meetings for the department. Carrying out regular maintenance of motor cycle and computer. Undertaking consultative and bench marking visits to MAAIF and various MDAs. Procurement and training on cocoa enterprise.

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

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<i>Non Wage Rec't:</i>	23,745	17,809	18,781	5,243	4,680	4,743	4,115
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	23,745	17,809	18,781	5,243	4,680	4,743	4,115

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 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	3 apiary and commercial insects training meetings conducted. 1 consultative and 1 bench marking visit conducted, 1 capacity building meeting, Quarterly sector figurehead roles played. 2 vermin hunting and control conducted. Quarterly supervision of extension workers conducted.3 apiary and commercial insects training meetings conducted. 1 consultative and 1 bench marking visit conducted, 1 capacity building meeting, Quarterly sector figurehead roles played. 2 vermin hunting and control conducted. Quarterly supervision of extension workers conducted.	6 vermin hunting operations, 6 training meeting on apiary agro forestry, quarterly monitoring,supervision, technical backstopping of extension services. Capacity building of public and private extension officers in apiculture. 6 consultative visits to MAAIF & research institutions. 4 training and sensitization meetings on apiary, Demonstration trainings in apiary. 416 tsetse traps, 1 honey extractor procured.Conducting vermin hunting operations, carrying out training meeting on apiary agro forestry, Performing quarterly monitoring,supervision, technical backstopping of extension services. Capacity building	2 vermin hunting operations, 2 apiary agro forestry training meetings, 1 quarterly monitoring & supervision visit, 1 capacity building workshop, 1 apiary training & sensitization, 1 apiary demonstration.	2 vermin hunting operations, 2 apiary agro forestry training meetings, 1 quarterly monitoring & supervision visit, 1 capacity building workshop, 1 apiary training & sensitization, 1 apiary demonstration. 416 tsetse traps, 1 honey extractor procured.	2 vermin hunting operations, 2 apiary agro forestry training meetings, 1 quarterly monitoring & supervision visit, 1 capacity building workshop, 1 apiary training & sensitization, 1 apiary demonstration.	2 vermin hunting operations, 2 apiary agro forestry training meetings, 1 quarterly monitoring & supervision visit, 1 capacity building workshop, 1 apiary training & sensitization, 1 apiary demonstration.
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Vote:535 Mayuge District

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out figurehead role for sector in district, regional and national workshops and meetings. Carrying out hunting of vermins based on demand from communities.

of public and private extension officers in apiculture. Undertaking consultative visits to MAAIF & research institutions. Carrying out training and sensitization meetings on apiary, Demonstration trainings in apiary. Procurement of tsetse traps and honey extractor.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	23,227	17,420	19,043	4,596	4,906	4,784	4,757
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	23,227	17,420	19,043	4,596	4,906	4,784	4,757

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:

4 quarterly technical backstopping cycles conducted, 1 quarter vaccination cycle of cattle against LSD, 3 demonstrations against tick control. 6 sensitization meetings for cattle traders on legal compliance, Quarterly supervision & technical backstopping extension staff. 4

1 quarterly technical backstopping cycle, 1 LSD vaccination cycle 5 training meetings, 1 consultative visit, 2sensitization meetings, 1 bench marking visit, Quarterly M&E, 1 regulatory & 1 certification visits, 2797 kuroilers procured.

10 training meetings,1 consultative visit, 1 bench marking visit, Quarterly M&E, 1 regulatory & 1 certification visits, 2797 kuroilers procured.

8 training meetings, 1 consultative visit, two sensitization meetings, 1 bench marking, Quarterly M&E, 1 regulatory & 1 certification visits

10 training meetings, 1 consultative visit, 3 sensitization meetings on poultry management, 1 bench marking, Quarterly M&E, 1 regulatory & 1 certification visits

Vote:535 Mayuge District

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quarterly animal
disease surveillance
visits. 3 training
meetings in poultry
management, 8
consultative visits
conducted. 8
sensitization
meetings on pets 8
training meetings
on new
technologies. 4
coordination of
value chains
activities. Conducti
ng technical
backstopping of
extension workers,
Carrying out
vaccination of
cattle against LSD,
Carrying out tick
control
demonstrations,
Sensitization of
cattle traders on
legal requirements.
Executing
quarterly service
provision technical
monitoring and
supervision,
Conducting animal
surveillance visits,
Training of poultry
farmers,
Sensitization of pet
owners, Carrying
out consultative
visits and trainings
on new
technologies.
carrying out value
chain coordination
activities.

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

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<i>Non Wage Rec't:</i>	0	0	25,977	6,317	6,828	6,730	6,103
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	25,977	6,317	6,828	6,730	6,103

Output: 01 82 12District Production Management Services

Non Standard Outputs:	To sanction salary payments for the 12 months.Processing of departmental payrolls per month.	<i>Staff salaries paid for the quarterStaff salaries paid for the quarter</i>	<i>100% of farmers & farmer groups profiled and registered, quarterly field monitoring reports, 4 training & quarterly review meetings, 2 field days, 1 agricultural exhibition, 1 exchange visit conducted, 4 consultative visits, quarterly political monitoring cycles, 120 newspaper copies procured. 1 PowerPoint Projector, 3 laptop computers and 1 electric geneerator. Monthly salaries of all staff paid.Profiling of commercial and progressive farmers Conducting technical monitoring and supervision of extension services. Conducting quarterly training and review meetings. Coordination of two field days, and one agricultural</i>	82% of farmers & farmer groups profiled and registered, 1st quarter field monitoring reports, 1 training & 2 quarterly review meeting, 1 field day, 1 agricultural exhibition, 1 exchange visit conducted, 1 consultative visits, 30 newspaper copies procured. 1 PowerPoint Project, Monthly salaries of all staff paid.	100% of farmers & farmer groups profiled and registered, quarterly field monitoring reports, 1 training & quarterly review meetings, 1 exchange visit , 1 muliti stakeholder platform, 1 consultative visits, quarterly political monitoring cycles, 30 newspaper copies procured. 3 laptop computers and 1 electric generator. Monthly salaries of all staff paid.	1 quarterly field monitoring reports, 2 training & 1 quarterly review meetings, 1 agricultural exhibition, 1 consultative visits, quarterly political monitoring cycles, 30 newspaper copies procured. Monthly salaries of all staff	1 quarterly field monitoring reports, 2 training & quarterly review meetings, 1 agricultural exhibition, 1 consultative visits, quarterly political monitoring cycles, 30 newspaper copies procured. Monthly salaries of all staff paid.
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Vote:535 Mayuge District

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			exhibition. Organizing a farmer exchange visit/tour. Organizing a multi stakeholder platform. Procurement of news papers and management information system equipment. Processing and approving monthly staff lists					
Wage Rec't:	1,281,637	961,228	1,281,637	320,409	320,409	320,409	320,409	320,409
Non Wage Rec't:	0	0	32,463	5,242	9,667	6,609	10,945	
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,281,637	961,228	1,314,100	325,651	330,077	327,019	331,354	

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 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	Procurement of: 4 irrigation kits, 54000 cocoa seedlings, 3345 dozens of diminizine drugs 1500 layer birds, 2 laptop computers Procurement of: 30 boer shegoats, 14 spray pumps, 14 litres of acaricides, 328 tsetse traps, 14 smokers 7 bee suits 30 KTB hives Mukene value addition technology equipment.	1 irrigation pump procured, 2 irrigation guns procured, 3250 banana suckers procured, 286 bags of cassava cuttings procured, 55000 cocoa seedlings procured and distributed, 1 moisture meter procured, 2797 kuroilers procured and distributed. 5000 LSD vaccine doses procured. 1 choker kiln procured, 3 fish cages procured and
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Vote:535 Mayuge District

FY 2019/20

	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.		<i>distributed to farmer groups. 1 honey extractor procured, 416 tsetse traps procured, 1 PowerPoint projector procured, 3 Laptop computers procured, 1 electric generator procured Procurement, distribution and where necessary installation of irrigation pump, irrigation guns , banana suckers, cassava cuttings, cocoa seedlings ,moisture meter, kuroiler chicks LSD vaccine. choker kiln, fish cages, honey extractor, tsetse traps, PowerPoint projector, Laptop computers and an electric generator procured</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	175,274	131,455	180,480	51,396	66,944	62,140	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	175,274	131,455	180,480	51,396	66,944	62,140	0	0

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Vote:535 Mayuge District

FY 2019/20

Output: 01 83 01Trade 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	2Mayuge Town/Hq, Magamaga, Bugadde town council	2Mayuge Town/Hq, Magamaga, Bugadde town council	2Mayuge Town/Hq, Magamaga, Bugadde town council
Non Standard Outputs:	N/AN/A	N/AN/A					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,800	4,350	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,800	4,350	0	0	0	0	0

Output: 01 83 02Enterprise Development Services

Non Standard Outputs:	N/AN/A	N/AN/A					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,479	2,609	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,479	2,609	0	0	0	0	0

Output: 01 83 03Market Linkage Services

Non Standard Outputs:	600 news paper copies procured.Procurement of news papers for information gathering						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,384	2,538	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,384	2,538	0	0	0	0	0

Vote:535 Mayuge District

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Output: 01 83 04 Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	As per unit head per Unit head	As per sector headAs per sector head						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	6,818	5,113	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	6,818	5,113	0	0	0	0	0	0

Output: 01 83 05 Tourism Promotional Services

Non Standard Outputs:	N/AN/A	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0

Output: 01 83 06 Industrial 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					
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	3,810	2,858	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,810	2,858	0	0	0	0	0

Output: 01 83 08Sector Management and Monitoring

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.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	0	0	0	0	0
<i>Wage Rec't:</i>	1,281,637	961,228	1,281,637	320,409	320,409	320,409	320,409
<i>Non Wage Rec't:</i>	577,531	433,148	494,547	132,239	117,814	131,256	113,238
<i>Domestic Dev't:</i>	175,274	131,455	180,480	51,396	66,944	62,140	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,034,441	1,525,831	1,956,664	504,044	505,167	513,805	433,648

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Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	120,000	90,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	120,000	90,000	0	0	0	0	0

Output: 08 81 06District healthcare management services

Non Standard Outputs:

Behavior change approaches implemented in targeted administrative areas and communities,Post

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ODF strategies developed and implemented, creation of demand and strengthened supply, Sanitation interventions addressing climate change developed, advocacy and lobbying done, Development and endorsement of strategies, Established and strengthened systems Conduct sanitation technology trade sanitation and exhibitions at district level, scaling up marketing activities in the districts, Developing an inventory of latrine emptying services, development of consolidated ODF sustainability plans at district level, enhancement and enforcement of sanitation resolutions, ordinances, and bye-laws so as to promote sustainability of ODF, conduct exchange visits among communities, Inter-district exchange learning, Institutional triggering (schools)(SLTS), Health

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facilities,
Prisons,barracks,m
arkets,and others),
follow up of the
triggered leaders at
these
institutions,Radio
talk shows,Follow
up of ODF
villages,training
NLS,CC,CE,using
the Strangling
Manual for neutral
leaders for,
Establish Model
clean communities
(triggering to move
up the sanitation
leader, follow
up),Dissemination
of IEC materials
targeting ODF
sustainability,Cond
uct community pre-
triggering
visits,conduct
community
triggering
meetings,following
up the triggered
communities,Verifi
cation of
communities,declar
ation of ODF
communities,certifi
cation of
communities,as
ODF,conduct
sanitation
technology
exhibitions at
district level(trade
show-show case
sanitation
technologies),
Linking up
communities to
VSLAs and Micro

Vote:535 Mayuge District

FY 2019/20

finance institutions
e.g. Post Bank,use
of media for
sanitation and
hygiene
advocacy,observe
national targeting
sanitation and
hygiene, identifying
and training of
masons on
different
technological
options,Establish
stockists centers for
sanitation products
with distributions
points,Mapping of
partners involved
in solid waste and
fecal sludge
management and
linking them to
areas of
demands,conduct
district
advocacies,conduct
district
advocacies,conduct
sub-county
advocacies,conduct
institutional
triggering (district,
sub-county, and
lower levels),Hold
consultative
meetings for the
development of
district specific
ODF and SDG 6.2
strategies,establish
ment of districts
ODF,and SDG 6.2
road
maps,contextualiza
tion of the new
USF M and E
framework

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presenting district reports and work plans to the DWSSCC quarterly,train H/As,CDO and VHTs in data management and report writing,conduct district quarterly technical review meetings,Hold Inter-district learning meetings for extension workers,hold VHT sub county quarterly meetings, National consultation and submit reports,monitoring by district leaders,technical support supervision,Docum entation of BPPs and Admin and management costs.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	50,000	12,500	12,500	12,500	12,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	470,000	117,500	117,500	117,500	117,500
Total For KeyOutput	0	0	520,000	130,000	130,000	130,000	130,000

Output: 08 81 07Immunisation Services

Non Standard Outputs:

Conducted routine immunisation in communities and schools, planning and coordination meetings conducted, cold

Conducted routine immunisation in communities and schools, planning and coordination meetings conducted, cold

Conducted routine immunisation in communities and schools, planning and coordination meetings conducted, cold

Conducted routine immunisation in communities and schools, planning and coordination meetings conducted, cold

Conducted routine immunisation in communities and schools, planning and coordination meetings conducted, cold

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<i>chain maintenance to Health facilities carried out, Vaccines and supplies distributed, monitor and audit outreaches performed, VHT registration conducted, support supervision and monitoring conducted, meetings held, social mobilization for ICHDs, mentoring and coaching done. Conducted routine immunisation in communities and schools, planning and coordination meetings conducted, cold chain maintenance to Health facilities carried out, Vaccines and supplies distributed, monitor and audit outreaches performed, VHT registration conducted, support supervision and monitoring conducted, meetings held, social mobilization for ICHDs, mentoring and coaching done.</i>	chain maintenance to Health facilities carried out, Vaccines and supplies distributed, monitor and audit outreaches performed, VHT registration conducted, support supervision and monitoring conducted, meetings held, social mobilization for ICHDs, mentoring and coaching done.	chain maintenance to Health facilities carried out, Vaccines and supplies distributed, monitor and audit outreaches performed, VHT registration conducted, support supervision and monitoring conducted, meetings held, social mobilization for ICHDs, mentoring and coaching done.	chain maintenance to Health facilities carried out, Vaccines and supplies distributed, monitor and audit outreaches performed, VHT registration conducted, support supervision and monitoring conducted, meetings held, social mobilization for ICHDs, mentoring and coaching done.	chain maintenance to Health facilities carried out, Vaccines and supplies distributed, monitor and audit outreaches performed, VHT registration conducted, support supervision and monitoring conducted, meetings held, social mobilization for ICHDs, mentoring and coaching done.
Wage Rec't:	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	161,250	40,313	40,313	40,313	40,313
Total For KeyOutput	0	0	161,250	40,313	40,313	40,313	40,313

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

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

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Number of outpatients that visited the NGO
Basic health facilities

30824Child
immunization,Prov
ide 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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,970	4,477	9,184	2,296	2,296	2,296	2,296
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,970	4,477	9,184	2,296	2,296	2,296	2,296

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

Vote:535 Mayuge District

FY 2019/20

% age of approved posts filled with qualified health workers

84NAnkombe 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

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

9500Antenatal care,conducting deliveriesnkombe 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

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No of children immunized with Pentavalent vaccine

20000Provisison of
both static and
outreach
immunisation
services,health
education,commun
ity
mobilisationnkomb
e 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
kasutaim

Vote:535 Mayuge District

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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

Vote:535 Mayuge District

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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
kasutaim

Vote:535 Mayuge District

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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
reportsreport
compilation,report
submission

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	206,482	154,861	373,881	93,470	93,470	93,470	93,470
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	206,482	154,861	373,881	93,470	93,470	93,470	93,470

Class Of OutPut: Capital Purchases

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:

Upgraded
Bukatube HC II to
HC III level,
renovated Bufulubi
HC II and staff
house, renovated
Bwalula HC II,
Maternity ward at
Kityerera HC IV

Upgraded
Bukatube HC II
and Muggi HC II
to HC III level,
renovated Bufulubi
HC II, Sourcing of
contractors
conducted,
prepared Bills of

Upgraded
Bukatube HC II
and Muggi HC II
to HC III level,
renovated
Bufulubi HC II,
Sourcing of
contractors
conducted,

Upgraded
Bukatube HC II
and Muggi HC II
to HC III level,
renovated Bufulubi
HC II, Sourcing of
contractors
conducted,
prepared Bills of

Upgraded
Bukatube HC II
and Muggi HC II
to HC III level,
renovated Bufulubi
HC II, Sourcing of
contractors
conducted,
prepared Bills of

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			<i>remodeled, Busuyi OPD renovated, Wamulongo OPD renovated, Bugulu HC II repainted, Sourcing of contractors conducted, prepared Bills of quantities, Monitoring and supervision conducted, Environment impact assessment conducted</i>	quantities, Monitoring and supervision conducted, Environment impact assessment conducted	prepared Bills of quantities, Monitoring and supervision conducted, Environment impact assessment conducted	quantities, Monitoring and supervision conducted, Environment impact assessment conducted	quantities, Monitoring and supervision conducted, Environment impact assessment conducted
			<i>on of maternity ward and accessories at Bukatube HC II, renovation of Bufulubi HC II OPD and staff house, renovation of Bwalula HC II, remodeling Maternity ward at Kityerera HC IV, Busuyi OPD renovation, Wamulongo OPD renovation, Bugulu HC II repainting,, Sourcing of contractors conducted, prepared Bills of quantities, Monitoring and supervision conducted, Environment impact assessment conducted</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	810,017	202,504	202,504	202,504	202,504
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	810,017	202,504	202,504	202,504	202,504

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,Bwiw ula OPD building renovated,Kityerera HC IV pilined latrine emptiedProcurement,support supervision and monitoring,Environmental impact assessment	<i>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,Bwiw ula OPD building renovated,Kityerera HC IV pilined latrine emptiedJagusi 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,Bwiw ula OPD building renovated,Kityerera HC IV pilined latrine emptied</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,062,389	796,792	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,062,389	796,792	0	0	0	0	0

Programme: 08 82 District Hospital Services

Vote:535 Mayuge District

FY 2019/20

Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in NGO hospitals facilities.			2248Provide Maternity services (Normal deliveries and C sections)St.Francis Buluba Hospital	562St.FRANCIS BULUBA hOSPITAL	562St.FRANCIS BULUBA hOSPITAL	562St.FRANCIS BULUBA hOSPITAL	562St.FRANCIS BULUBA hOSPITAL
Number of inpatients that visited the NGO hospital facility			5012Provision of IPD servicesSt.FRANCI S 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,diagnosin g 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 reports Submit periodic reports	3 Monthly OPD reports,3 monthly IPD reports,1 quarterly report3 Monthly OPD reports,3 monthly IPD reports,1 quarterly report	Provided IPD services, Provided Maternity services (Conduct Normal deliveries and C sections), Provision OPD services (clerking, diagnosing and treatment), static and outreach immunisation services provided, health education, community mobilization carried out, reports submitted, compounds cleaned, stationary procured, Treatment and care for patients conducted, admitted clients, Antenatal care	Provided IPD services, Provided Maternity services (Conduct Normal deliveries and C sections), Provision OPD services (clerking, diagnosing and treatment), static and outreach immunisation services provided, health education, community mobilization carried out, reports submitted, compounds cleaned, stationary procured, Treatment and care for patients conducted, admitted clients, Antenatal care	Provided IPD services, Provided Maternity services (Conduct Normal deliveries and C sections), Provision OPD services (clerking, diagnosing and treatment), static and outreach immunisation services provided, health education, community mobilization carried out, reports submitted, compounds cleaned, stationary procured, Treatment and care for patients conducted, admitted clients, Antenatal care	Provided IPD services, Provided Maternity services (Conduct Normal deliveries and C sections), Provision OPD services (clerking, diagnosing and treatment), static and outreach immunisation services provided, health education, community mobilization carried out, reports submitted, compounds cleaned, stationary procured, Treatment and care for patients conducted, admitted clients, Antenatal care	Provided IPD services, Provided Maternity services (Conduct Normal deliveries and C sections), Provision OPD services (clerking, diagnosing and treatment), static and outreach immunisation services provided, health education, community mobilization carried out, reports submitted, compounds cleaned, stationary procured, Treatment and care for patients conducted, admitted clients, Antenatal care

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			<i>conducted.Provided IPD services, Provided Maternity services (Conduct Normal deliveries and C sections), Provision OPD services(clerking, diagnosing and treatment), static and outreach immunisation services provided, health education, community mobilization carried out, reports submitted, compounds cleaned, stationary procured, Treatment and care for patients conducted, admitted clients, Antenatal care conducted.</i>	conducted.	conducted.	conducted.	conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	83,355	62,516	270,118	67,529	67,529	67,529	67,529
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	83,355	62,516	270,118	67,529	67,529	67,529	67,529
Programme: 08 83 Health Management and Supervision							
Class Of OutPut: Higher LG Services							
Output: 08 83 01Healthcare Management Services							

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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 condcuted,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	<i>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,outrac hesstaff salaries paid to 378 health workers,electricity bills paid,break tea provided to staff,internet data procured,stationary y procured,computer s and printers serviced,generator fueled,bicycle,compound,buildings maintenance done</i>	<i>Salaries paid, Vehicles serviced, cold chain supervision conducted, Break Tea provided, stationary procured, Computers serviced, Airtime procured, reports submitted, made, Maintained bicycle, Held bi-annual departmental and DAC quarterly review meeting, electricity bills paid, compound cleaning undertaken, Upkeep of buildings made, Laptop procured.Preparation and verification of payroll register,preparation of LPOs,procurement of internet data,supervision and mentanance of cold chain system</i>	Salaries paid, Vehicles serviced, cold chain supervision conducted, Break Tea provided, stationary procured, Computers serviced, Airtime procured, reports submitted, made, Maintained bicycle, Held bi-annual departmental and DAC quarterly review meeting, electricity bills paid, compound cleaning undertaken, Upkeep of buildings made, Laptop procured.	Salaries paid, Vehicles serviced, cold chain supervision conducted, Break Tea provided, stationary procured, Computers serviced, Airtime procured, reports submitted, made, Maintained bicycle, Held bi-annual departmental and DAC quarterly review meeting, electricity bills paid, compound cleaning undertaken, Upkeep of buildings made, Laptop procured.	Salaries paid, Vehicles serviced, cold chain supervision conducted, Break Tea provided, stationary procured, Computers serviced, Airtime procured, reports submitted, made, Maintained bicycle, Held bi-annual departmental and DAC quarterly review meeting, electricity bills paid, compound cleaning undertaken, Upkeep of buildings made, Laptop procured.	Salaries paid, Vehicles serviced, cold chain supervision conducted, Break Tea provided, stationary procured, Computers serviced, Airtime procured, reports submitted, made, Maintained bicycle, Held bi-annual departmental and DAC quarterly review meeting, electricity bills paid, compound cleaning undertaken, Upkeep of buildings made, Laptop procured.
Wage Rec't:	3,692,885	2,769,663	3,923,143	980,786	980,786	980,786	980,786
Non Wage Rec't:	32,095	24,071	50,830	12,707	12,707	12,707	12,707
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,724,979	2,793,734	3,973,972	993,493	993,493	993,493	993,493

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	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	<i>Integrated support supervision,diseases surveillance,Mentoring health workers on HMIS tools,Bi-annual review meetings,data collection and data quality assessment Integrated support supervision,diseases surveillance,Mentoring health workers on HMIS tools,Bi-annual review meetings,data collection and data quality assessment</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,954	16,466	30,405	7,601	7,601	7,601	7,601
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,954	16,466	30,405	7,601	7,601	7,601	7,601

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

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Non Standard Outputs:	NANA	<i>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</i>						
Wage Rec't:	0	0	0	0	0	0	0	
Non Wage Rec't:	0	0	0	0	0	0	0	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	784,517	588,388	0	0	0	0	0	

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Total For KeyOutput	784,517	588,388	0	0	0	0	0
<i>Wage Rec't:</i>	3,692,885	2,769,663	3,923,143	980,786	980,786	980,786	980,786
<i>Non Wage Rec't:</i>	469,855	352,391	784,417	196,104	196,104	196,104	196,104
<i>Domestic Dev't:</i>	1,062,389	796,792	810,017	202,504	202,504	202,504	202,504
<i>External Financing:</i>	784,517	588,388	631,250	157,813	157,813	157,813	157,813
Total For WorkPlan	6,009,646	4,507,234	6,148,827	1,537,207	1,537,207	1,537,207	1,537,207

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Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	10010 Desks Procured Procurement of Desks for selected primary schools	10010 Desks Procured 10010 Desks Procured	Salaries for Primary teachers PaidPayment of primary teachers salaries	Salaries for Primary teachers Paid	Salaries for Primary teachers Paid	Salaries for Primary teachers Paid	Salaries for Primary teachers Paid
Wage Rec't:	11,520,258	8,640,193	11,520,258	2,880,064	2,880,064	2,880,064	2,880,064
Non Wage Rec't:	121,172	90,879	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,641,429	8,731,072	11,520,258	2,880,064	2,880,064	2,880,064	2,880,064

Class Of OutPut: Lower Local Services

Output: 07 81 51Primary 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	10000Registering for PLE examsFrom all primary schools.	0From all primary schools.	100000From all primary schools.	0From all primary schools.	0From all primary schools.

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No. of student drop-outs			<i>3000Ensure all pupils are in school In all government aided primary schools.</i>	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			<i>1726All sub counties in Mayuge.All sub counties in Mayuge.</i>	1726All sub counties in Mayuge.	1726All sub counties in Mayuge.	1726All sub counties in Mayuge.	1726All sub counties in Mayuge.
Non Standard Outputs:	<p>UPE transferred to the 142 government aided Primary schools Salaries paid to all teachers in government primary schools</p> <p>Transfer of UPE funds Payment of salaries</p>	<p><i>UPE transferred to the 142 government aided Primary schools Salaries paid to all teachers in government primary schools</i></p> <p><i>UPE transferred to the 142 government aided Primary schools Salaries paid to all teachers in government primary schools</i></p>	<p><i>UPE capitation transferred to schoolsTransfer of UPE to all govt aided Primary schools</i></p>	<p>UPE capitation transferred to schools</p>	N/A	<p>UPE capitation transferred to schools</p>	<p>UPE capitation transferred to schools</p>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,002,732	752,049	1,332,768	444,476	0	444,476	443,816
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,002,732	752,049	1,332,768	444,476	0	444,476	443,816

Class Of OutPut: Capital Purchases

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Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	A 2 Classroom blocks constructed at the following site: 01 Bugadde PS 01 Bugumya Ps 02 Kabuuka Beach PS	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,508,000	1,131,000	174,000	0	0	174,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,508,000	1,131,000	174,000	0	0	174,000	0

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	A 5 stance lined pit latrine constructed at the following sites: Buswikira PS Bugoto PS Luwerere PS Mbirizi PS Nanvunano PS Buwolya Muslim PS Bumba Island PS	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	138,000	103,500	217,974	13,974	204,000	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	138,000	103,500	217,974	13,974	204,000	0	0

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FY 2019/20

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 Mabirizi PS 36 Musita C.O.U PS 36 Nango PS 36 Bubinge Beach PS 36 Jaguzi Island PS 36 St. Peters PS 36 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 Mabirizi PS 36 Musita C.O.U PS 36 Nango PS 36 Bubinge Beach PS 36 Jaguzi Island PS 36 St. Peters PS 36 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	648 Desks procuredProcurement of 648 desks	N/A	648 Desks procured (Bukatabira, Balita, Wabulungu, Mayuge COU Mukuta, Bugulu, Bwondha, Ntinkalu, Isenda, Jagusi Island, Bumba, Bwiwula, Luwerere, Mbaale, Lwanda, Nalwesambula, Nabyama, Gori Island, Nango PS	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	90,720	68,040	85,680	0	28,560	28,560	28,560
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	90,720	68,040	85,680	0	28,560	28,560	28,560

Programme: 07 82 Secondary Education

Vote:535 Mayuge District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	N/A		Salaries for staff of secondary schools paidPayment of salaries	Salaries for staff of secondary schools paid	Salaries for staff of secondary schools paid	Salaries for staff of secondary schools paid	Salaries for staff of secondary schools paid
Wage Rec't:	2,489,880	1,867,410	3,003,272	750,818	750,818	750,818	750,818
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,489,880	1,867,410	3,003,272	750,818	750,818	750,818	750,818

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Class Of OutPut: Lower Local Services

Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE			<i>12992Teaching and learningAll students in Government and those in partnership with the Government.</i>	12992All students in Government and those in partnership with the Government.	12992All students in Government and those in partnership with the Government.	12992All students in Government and those in partnership with the Government.	12992All students in Government and those in partnership with the Government.
No. of teaching and non teaching staff paid			<i>140Across all secondary schoolsAcross all secondary schools</i>	140Across all secondary schools	140Across all secondary schools	140Across all secondary schools	140Across all secondary schools
Non Standard Outputs:	USE capitation funds transferred to secondary schools	<i>USE capitation funds transferred to secondary schools</i>	<i>UPE transferred to USE schools Transfer of USE capitation funds</i>	UPE transferred to USE schools		UPE transferred to USE schools	UPE transferred to USE schools
	Salaries paid to teaching and non teaching staff	<i>Salaries paid to teaching and non teaching staff</i>					
	USE capitation funds transferred to secondary schools						
	Salaries paid to teaching and non teaching staff						
	Wage Rec't:	0		0	0	0	0
	Non Wage Rec't:	1,784,374		416,255	0	416,255	416,255
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	1,784,374	1,338,280	416,255	0	416,255	416,255

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Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:

Completion of Mpungwe Seed Sec school procuring contractor Construction of Mpungwe seed secondary Procurement of contractor Mpungwe secondary school completed Phase one of Iguluibi Secondary school constructed Completion of Mpungwe secondary school Construction of phase I on Iguluibi secondary school

Completion of Mpungwe Seed Sec school Phase one construction of wairasa Seed sec school

Completion of Mpungwe Seed Sec school Phase one construction of wairasa Seed sec school

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>641,849</i>	0	0	0	641,849
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>641,849</i>	0	0	0	641,849

Programme: 07 83 Skills Development

Vote:535 Mayuge District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries			30Recruitment teachers Nkoko technical Institute	30Nkoko technical Institute	30Nkoko technical Institute	30Nkoko technical Institute	30Nkoko technical Institute
Non Standard Outputs:	N/A		Salaries for staff of Nkoko technical institute paid Payment of Salaries for staff of Nkoko technical institute	Salaries for staff of Nkoko technical institute paid	Salaries for staff of Nkoko technical institute paid	Salaries for staff of Nkoko technical institute paid	Salaries for staff of Nkoko technical institute paid
Wage Rec't:	251,356	188,517	251,356	62,839	62,839	62,839	62,839
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	251,356	188,517	251,356	62,839	62,839	62,839	62,839

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Salaries paid to staff Non wage transferred to Nkoko Technical InstitutePayment of salaries Transfer of Non wage to Nkoko technical institute	Salaries paid to staff Non wage transferred to Nkoko Technical InstituteSalaries paid to staff Non wage transferred to Nkoko Technical Institute	UPPOLET Funds transferred to Nkoko Technical institute Transfer of UPPOLET funds to Nkoko technical institute	UPPOLET Funds transferred to Nkoko Technical institute	N/A	UPPOLET Funds transferred to Nkoko Technical institute	UPPOLET Funds transferred to Nkoko Technical institute
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	156,317	117,238	156,317	52,106	0	52,106	52,106
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	156,317	117,238	156,317	52,106	0	52,106	52,106

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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FY 2019/20

Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

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 achievements 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	<i>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</i>	<i>Routine school inspection using IIS tablets,inspection of secondary schools and followup with IIS tablets (P5-P7), Support supervision to 174, P4 teachers in literacy instruction, followup support supervision of P4 teachers and Followup on the implementation of the recommendations left behind by inspectors during routine inspection of 24 secondary schools, Support supervision in the teaching and learning of EGR classes P1-P3, Followup support supervision of P1 to P3 and Classroom observation and support supervision in the teaching of basic science at O and A level, UNEB Top up, PLE management Routine school inspection using IIS tablets,inspection of secondary schools and</i>	Routine school inspection using IIS tablets,inspection of secondary schools and followup with IIS tablets (P5-P7)	UNEB Top up, PLE management	Support supervision to 174, P4 teachers in litaracy instruction, followup support supervision of P4 teachers and Followup on the implemetation of the recommendations left behind by inspectors during routine inspection of 24 secondary schools	Support supervision in the teaching and learning of EGR classes P1-P3, Followup support supervision of P1 to P3 and Classroom observation and support supervision in the teaching of basic science at O and A level
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supervision of
teacher
preparedness in the
teaching learning
process and a
followup Support
supervision 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 a
followup Support
supervision and
monitoring learners
achievements and
monitoring and
support supervision
and putting test
books into the
hands of the learners
and a followup PLE
management PLE
management

*followup with IIS
tablets (P5-P7),
Support
supervision to 174,
P4 teachers in
literacy instruction,
followup support
supervision of P4
teachers and
Followup on the
impletation of
the
recommendations
left behind by
inspectors during
routine inspection
of 24 secondary
schools, Support
supervision in the
teaching and
learning of EGR
classes P1-P3,
Followup support
supervision of P1
to P3 and
Classroom
observation and
support supervision
in the teaching of
basic science at O
and A level, UNEB
Top up, PLE
management
Salaries paid Desks
procured
Environmental
impact assessment
conducted
Economic impact
assessment
Payment of salaries
Procurement of
desks
Environmental
impact assessment
conducted
Economic impact
assessment*

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			<i>conducted</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	80,876	60,657	80,876	0	0	0	80,876
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	80,876	60,657	80,876	0	0	0	80,876

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:

<i>All schools monitored and inspectedMonitoring and inspection of schoolsMentor directly and render advise to schools to ensure that high standards are maintained in the areas of hygiene/ cleanliness and co-culcular with special learning needs, Support supervision to senior women and men teachers in 60 primary schools and 23 sec schools in handling and dissemination of sexual reproductive health information, sanitation and hygiene, Attend PTA/AGMs in 142 PS and 23 USE sec schools to mobilise parents/ Communities towards easy access for children with special needs, Monitor and support teachers in</i>	Monitor implementation of Education policies and programmes in schools, Support supervision to senior women and men teachers in 60 primaryt schools and 23 sec schools in handling and dissemination of sexual reproductive health information, sanitation and hygiene, Monitor and support teachers in adapting existing materials to suit children with special needs	N/A	Visit 23 secondary schools to conduct carrier guidance to teachers and students to change negative attitude towardsd basic science i.e Mathematics and science, Monitor involvement of SMCs and BOGs in school management, Attend PTA/AGMs in 142 PS and 23 USE sec schools to mobilise parents/ Communities towards easy access for children with special needs	Monitor and support supervision of 60 PS and 23 sec schools in the implementation of WASH programme and environment protection, Mentor directly and render advise to schools to ensure that high standards are maintained in the areas of hygiene/ cleanliness and co-colicullar with special learning needs, Gathering administrative issues hindering teachers from good service delivery
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adapting existing materials to suit children with special needs, Monitor and support supervision of 60 PS and 23 sec schools in the implementation of WASH programme and environment protectionMentor directly and render advise to schools to ensure that high standards are maintained in the areas of hygiene/ cleanliness and co-culiclar with special learning needs, Support supervision to senior women and men teachers in 60 primary schools and 23 sec schools in handling and dissemination of sexual reproductive health information, sanitation and hygiene, Attend PTA/AGMs in 142 PS and 23 USE sec schools to mobilise parents/ Communities towards easy access for children with special needs, Monitor and support teachers in adapting existing materials to suit children with special needs, Monitor and

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			<i>support supervision of 60 PS and 23 sec schools in the implementation of WASH programme and environment protection</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	30,000	0	0	0	30,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,000	0	0	0	30,000

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 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	<i>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</i>	<i>Participate at District, Regional and national level in athletics competition, Participate at District, Regional and national level in kids ballgames, Monitor and give support to teachers in the implementation of CAPEI, II, III in schools , its inclusion on the timetable, Encourage competition and events at school and District level, Monitor and support teachers in talent identification and development among learners in 142 govt aided P/S and 23 USE schools, Enforce use of</i>	Participate at District, Regional and national level in Music dance and Drama competitions	Psarticipation at District,Regional and National level by boys scouts and girl guides competitions	Monitor and support teachers in talent identification and development among learners in 142 govt aided P/S and 23 USE schools, Enforce use of UPE,USE,UPPOL ET capitation grants to facilitate teaching of pysical education and sports	Monitor and give support to teachers in the implementation of CAPEI, II, III in schools , its inclusion on the timetable, Encarage competion and events at school and District level , Participate at District, Regional and national level in kids ballgames
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UPE,USE,UPPOL
ET capitation
grants to facilitate
teaching of pysical
education and
sports ,
Participation at
District,Regional
and National level
by boys scouts and
girl guides
competitions ,
Participate at
District, Regional
and national level
in Music dance and
Drama
competitions ,
Monitor and
Enforce minimum
standards and
basic requirements
for Physical
education and
sports,MDD,art
and
technologyParticip
ate at District,
Regional and
national level in
athletics
competition,
Participate at
District, Regional
and national level
in kids ballgames,
Monitor and give
support to teachers
in the
implementation of
CAPEI, II, III in
schools , its
inclusion on the
timetable,
Encourage
competion and
events at school
and District level,

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Monitor and support teachers in talent identification and development among learners in 142 govt aided P/S and 23 USE schools, Enforce use of UPE,USE,UPPOL ET capitation grants to facilitate teaching of pysical education and sports , Participation at District,Regional and National level by boys scouts and girl guides competitions , Participate at District, Regional and national level in Music dance and Drama competitions , Monitor and Enforce minimum standards and basic requirements for Physical education and sports,MDD,art and technology

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,731	10,298	60,247	30,124	0	30,124	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,731	10,298	60,247	30,124	0	30,124	0

Output: 07 84 05Education Management Services

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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 Inspection and support supervision in schools	<i>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 Inspection and support supervision in schools</i>	<i>Salaries paid, school meeting attended, 503 desks, stationary procured, Kilometrage and transport allowance for staff paid, Payment of salaries, Attending school meetings, Procurement of 503 desks, Procurement of stationary , Payment of kilometrage and transport allowance for staff</i>				
Wage Rec't:	99,408	74,556	99,408	24,852	24,852	24,852	24,852
Non Wage Rec't:	40,171	30,128	482,493	215,680	38,633	215,680	12,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	139,579	104,684	581,901	240,532	63,485	240,532	37,352
Class Of OutPut: Capital Purchases							
Output: 07 84 72Administrative Capital							

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FY 2019/20

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	<i>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</i>	<i>Retention Paid, Projects launched, Monitored and supervised, commissioned, Environmental screening and Economic impact assessment for projects undertaken</i>	Retention Paid	Projects launched, Monitored and supervised, Environmental screening and Economic impact assessment for projects undertaken	Monitored and supervised, commissioned	Monitored and supervised, commissioned
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	89,192	66,894	27,746	27,746	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	89,192	66,894	27,746	27,746	0	0	0
<i>Wage Rec't:</i>	14,360,902	10,770,677	14,874,294	3,718,573	3,718,573	3,718,573	3,718,573
<i>Non Wage Rec't:</i>	3,199,372	2,399,529	3,391,466	1,158,640	38,633	1,158,640	1,035,553
<i>Domestic Dev't:</i>	1,825,912	1,369,434	1,147,249	41,721	232,560	202,560	670,409
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	19,386,186	14,539,639	19,413,009	4,918,934	3,989,766	5,079,774	5,424,535

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FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 04 81 05District Road equipment and machinery repaired</i>							
Non Standard Outputs:	Repair of equipments for Mayuge DLG and Mayuge TCRepair of equipments for Mayuge DLG and Mayuge TC	<i>Repair of equipments for Mayuge DLG and Mayuge TCRepair of equipments for Mayuge DLG and Mayuge TC</i>	<i>Vehicles and motorcycles repairedRepair of vehicles and motorcycles</i>	Vehicles and motorcycles repaired	Vehicles and motorcycles repaired	Vehicles and motorcycles repaired	Vehicles and motorcycles repaired
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	123,959	92,969	83,751	20,938	20,938	20,938	20,938
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	123,959	92,969	83,751	20,938	20,938	20,938	20,938

Output: 04 81 08Operation of District Roads Office

Vote:535 Mayuge District

FY 2019/20

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	<i>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 procuredStaff 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</i>	<i>Salaries paid, stationery procured, airtime paid for, water and electricity bills paid, bank charges paid, computer accessories procured, compound cleaned, supervision fuel procured and emergency road repairs conductedPayment of salaries, procurement of stationery, airtime, supervision fuel stationery procured, airtime paid for, water and electricity bills paid, bank charges paid, computer accessories procured, compound cleaned, supervision fuel procured and emergency road repairs conducted, payment of water and electricity bills, bank charges, maintenance of the compound, and Conduct emergency road repairs</i>	Salaries paid, stationery procured, airtime paid for, water and electricity bills paid, bank charges paid, computer accessories procured, compound cleaned, supervision fuel procured and emergency road repairs conducted	Salaries paid, stationery procured, airtime paid for, water and electricity bills paid, bank charges paid, computer accessories procured, compound cleaned, supervision fuel procured and emergency road repairs conducted	Salaries paid, stationery procured, airtime paid for, water and electricity bills paid, bank charges paid, computer accessories procured, compound cleaned, supervision fuel procured and emergency road repairs conducted	Salaries paid, stationery procured, airtime paid for, water and electricity bills paid, bank charges paid, computer accessories procured, compound cleaned, supervision fuel procured and emergency road repairs conducted
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Wage Rec't:	181,751	136,313	182,229	45,557	45,557	45,557	45,557
Non Wage Rec't:	85,658	64,244	46,540	11,635	11,635	11,635	11,635
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	267,409	200,557	228,768	57,192	57,192	57,192	57,192

Vote:535 Mayuge District

FY 2019/20

Class Of OutPut: Lower Local Services

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

No of bottle necks removed from CARs	33.8The following roads will undergo routine mechanized maintenance Kasutaima-Wairama-Maumu 3.5km,Mugoya-Igeyero 1km,Nakazigo-Lukone 2.5km,Galilaya-Buyako 3km,Buaaya-Bukoba-Isikiro 3km, Maumu-Buyanirwa 2km,Muchele-watuluma 2km,Bufuta-Ofambo-Mukaga 1km,Bugumya-Matovu 3km, Bukalenzi TC-Bukalenzi Main road 2km,Buyemba-Kasita 2km,Magada-Wante 4km,Bulubudhe-Kasiro 2km,Namavundu-Namadi 1km,Bugoya-Bukizibu TC 2.3km	N/A	33.8The following roads will undergo routine mechanized maintenance Kasutaima-Wairama-Maumu 3.5km,Mugoya-Igeyero 1km,Nakazigo-Lukone 2.5km,Galilaya-Buyako 3km,Buaaya-Bukoba-Isikiro 3km, Maumu-Buyanirwa 2km,Muchele-watuluma 2km,Bufuta-Ofambo-Mukaga 1km,Bugumya-Matovu 3km, Bukalenzi TC-Bukalenzi Main road 2km,Buyemba-Kasita 2km,Magada-Wante 4km,Bulubudhe-Kasiro 2km,Namavundu-Namadi 1km,Bugoya-Bukizibu TC 2.3km	N/A	N/A
Non Standard Outputs:	N/A	N/A	NA	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	251,668	188,751	184,389	46,097	46,097
Domestic Dev't:	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	251,668	188,751	184,389	46,097	46,097	46,097	46,097
<i>Output: 04 81 56Urban unpaved roads Maintenance (LLS)</i>							
Non Standard Outputs:	N/AN/A	N/AN/A	NA	NA	NA	NA	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	218,748	164,061	356,636	89,159	89,159	89,159	89,159
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	218,748	164,061	356,636	89,159	89,159	89,159	89,159
<i>Output: 04 81 58District Roads Maintainence (URF)</i>							

Vote:535 Mayuge District

FY 2019/20

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,Baitam bogwe-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,Bugwanan dala-Bufuta,Buguluma-Bufuta,Igamba-Buwaaya,Kigandal o-Wambete,Isikiro-Kabayingire,Masha ga-Bugata6,Bumwena-Namoni,Mayuge-Isikiro	200.77Bukatabira-Nmavundu,Namadhi-Nango,Kapaluko-Lwanika,Bulyanganda-WandegeyaA,Kyan kuzi-Igeyero4,Buluba-Musita,Bugodi-Nabalongo,Baitam bogwe-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,Bugwanan dala-Bufuta,Buguluma-Bufuta,Igamba-Buwaaya,Kigandal o-Wambete,Isikiro-Kabayingire,Masha ga-Bugata6,Bumwena-Namoni,Mayuge-Isikiro	200.77Bukatabira-Nmavundu,Namadhi-Nango,Kapaluko-Lwanika,Bulyanganda-WandegeyaA,Kyan kuzi-Igeyero4,Buluba-Musita,Bugodi-Nabalongo,Baitam bogwe-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,Bugwanan dala-Bufuta,Buguluma-Bufuta,Igamba-Buwaaya,Kigandal o-Wambete,Isikiro-Kabayingire,Masha ga-Bugata6,Bumwena-Namoni,Mayuge-Isikiro	200.77Bukatabira-Nmavundu,Namadhi-Nango,Kapaluko-Lwanika,Bulyanganda-WandegeyaA,Kyan kuzi-Igeyero4,Buluba-Musita,Bugodi-Nabalongo,Baitam bogwe-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,Bugwanan dala-Bufuta,Buguluma-Bufuta,Igamba-Buwaaya,Kigandal o-Wambete,Isikiro-Kabayingire,Masha ga-Bugata6,Bumwena-Namoni,Mayuge-Isikiro	200.77Bukatabira-Nmavundu,Namadhi-Nango,Kapaluko-Lwanika,Bulyanganda-WandegeyaA,Kyan kuzi-Igeyero4,Buluba-Musita,Bugodi-Nabalongo,Baitam bogwe-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,Bugwanan dala-Bufuta,Buguluma-Bufuta,Igamba-Buwaaya,Kigandal o-Wambete,Isikiro-Kabayingire,Masha ga-Bugata6,Bumwena-Namoni,Mayuge-Isikiro
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Vote:535 Mayuge District

FY 2019/20

Length in Km of District roads routinely maintained

155.74Culvert cleaning, grass cutting, Debris removalBukatabira - namavundhu, Nam adhi-Nango, Kapaluko-Lwanika, Bulyanga da-WandegeyaA, Kyankuzi-Igeyero, Buluba-Musita, Baitambog we-Wainha, Mabilizi-Busenda, Bukatabira - malongo, Kigulamo -Bubinge, Bugadde-Nakilimira, Mayirin ya-Butumbula, Buwaa ya-Kikubo, Luubu-Bukasero, Bukasero - Budhala, Buyemba-Kabuki, Igamba-Buwaaya, Kigandal o-Wambete, Isikiro-Kabayingire, Mayuge-Isikiro, Bwiwula-Bukasero, Luyila-Mbaale, Kityerera-Kibungo, Bukatabira-Kabuka	38.935Bukatabira-namavundhu, Nama dhi-Nango, Kapaluko-Lwanika, Bulyanga da-WandegeyaA, Kyankuzi-Igeyero, Buluba-Musita, Baitambog we-Wainha, Mabilizi-Busenda, Bukatabira - malongo, Kigulamo -Bubinge, Bugadde-Nakilimira, Mayirin ya-Butumbula, Buwaa ya-Kikubo, Luubu-Bukasero, Bukasero - Budhala, Buyemba-Kabuki, Igamba-Buwaaya, Kigandal o-Wambete, Isikiro-Kabayingire, Mayuge-Isikiro, Bwiwula-Bukasero, Luyila-Mbaale, Kityerera-Kibungo, Bukatabira-Kabuka	38.935Bukatabira-namavundhu, Nam adhi-Nango, Kapaluko-Lwanika, Bulyanga da-WandegeyaA, Kyankuzi-Igeyero, Buluba-Musita, Baitambog we-Wainha, Mabilizi-Busenda, Bukatabira - malongo, Kigulamo -Bubinge, Bugadde-Nakilimira, Mayirin ya-Butumbula, Buwaa ya-Kikubo, Luubu-Bukasero, Bukasero - Budhala, Buyemba-Kabuki, Igamba-Buwaaya, Kigandal o-Wambete, Isikiro-Kabayingire, Mayuge-Isikiro, Bwiwula-Bukasero, Luyila-Mbaale, Kityerera-Kibungo, Bukatabira-Kabuka	38.935Bukatabira-namavundhu, Nama dhi-Nango, Kapaluko-Lwanika, Bulyanga da-WandegeyaA, Kyankuzi-Igeyero, Buluba-Musita, Baitambog we-Wainha, Mabilizi-Busenda, Bukatabira - malongo, Kigulamo -Bubinge, Bugadde-Nakilimira, Mayirin ya-Butumbula, Buwaa ya-Kikubo, Luubu-Bukasero, Bukasero - Budhala, Buyemba-Kabuki, Igamba-Buwaaya, Kigandal o-Wambete, Isikiro-Kabayingire, Mayuge-Isikiro, Bwiwula-Bukasero, Luyila-Mbaale, Kityerera-Kibungo, Bukatabira-Kabuka	38.935Bukatabira-namavundhu, Nama dhi-Nango, Kapaluko-Lwanika, Bulyanga da-WandegeyaA, Kyankuzi-Igeyero, Buluba-Musita, Baitambog we-Wainha, Mabilizi-Busenda, Bukatabira - malongo, Kigulamo -Bubinge, Bugadde-Nakilimira, Mayirin ya-Butumbula, Buwaa ya-Kikubo, Luubu-Bukasero, Bukasero - Budhala, Buyemba-Kabuki, Igamba-Buwaaya, Kigandal o-Wambete, Isikiro-Kabayingire, Mayuge-Isikiro, Bwiwula-Bukasero, Luyila-Mbaale, Kityerera-Kibungo, Bukatabira-Kabuka
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No. of bridges maintained

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	756,089	567,066	573,896	143,474	143,474	143,474	143,474
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		756,089	567,066	573,896	143,474	143,474	143,474	143,474
Class Of OutPut: Capital Purchases								
Output: 04 81 80Rural roads construction and rehabilitation								
Non Standard Outputs:	Busuyi- misolibusalamuwai rasa 11km, and magamagantokolo- iguluibibusuyi 8km were to undergo routine mechanised maintanenceinstalla tion 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	N/A/N/A	N/A	N/A	N/A	N/A	

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			<i>Marking Sign posts, Foot Bridges Realignemet Concrete repairs Steel repairs/painting Signage Element replacement Embankment reconstruction</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	200,000	150,000	<i>200,000</i>	50,000	50,000	50,000	50,000	50,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	200,000	150,000	200,000	50,000	50,000	50,000	50,000	50,000
<i>Wage Rec't:</i>	181,751	136,313	<i>182,229</i>	45,557	45,557	45,557	45,557	45,557
<i>Non Wage Rec't:</i>	1,436,121	1,077,091	<i>1,245,212</i>	311,303	311,303	311,303	311,303	311,303
<i>Domestic Dev't:</i>	200,000	150,000	<i>200,000</i>	50,000	50,000	50,000	50,000	50,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For WorkPlan	1,817,872	1,363,404	1,627,441	406,860	406,860	406,860	406,860	406,860

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Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

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Output: 09 81 01Operation 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 facilitatedWUC meetings facilitated, stationery procured, internet data buddles and airtime procured, electricity and water bills paid, kilometrage allowances paid, workshops facilitated	Office Utilities pocured, O&m of Office Equipment for Four Quarters conducted,National Consultative Meeting held, Salary for 02 contract staff (ADWO-Water Supply and Community Mobilsation) conducted Procurement of Office Utilities and payments of funds for O&m of Office Equipment for Four Quarters, holding of National Consultative Meeting 08 in Number, Payment of salary for 02 contract staffs (ADWO-Water Supply and Community Mobilsation).	Office Utilities pocured, O&m of Office Equipment for Four Quarters conducted,National Consultative Meeting held, Salary for 02 contract staff (ADWO-Water Supply and Community Mobilsation) conducted	Office Utilities pocured, O&m of Office Equipment for Four Quarters conducted,National Consultative Meeting held, Salary for 02 contract staff (ADWO-Water Supply and Community Mobilsation) conducted	Office Utilities pocured, O&m of Office Equipment for Four Quarters conducted,National Consultative Meeting held, Salary for 02 contract staff (ADWO-Water Supply and Community Mobilsation) conducted	Office Utilities pocured, O&m of Office Equipment for Four Quarters conducted,National Consultative Meeting held, Salary for 02 contract staff (ADWO-Water Supply and Community Mobilsation) conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,286	6,215	8,286	2,072	2,072	2,072	2,072
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,286	6,215	8,286	2,072	2,072	2,072	2,072

Output: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	02Food and refreshmentsZeu Resort Hotel	1Zeu Resort Hotel	1Zeu Resort Hotel
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FY 2019/20

No. of Mandatory Public notices displayed with financial information (release and expenditure)			<i>4Information displayed on the notice boardsSub County Head Quarters and District head quarter</i>	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/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,074	10,556	16,986	5,622	722	7,348	3,293
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,074	10,556	16,986	5,622	722	7,348	3,293

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	N/A	N/A	<i>One District Planning and advocacy meeting held , Communities mobilized to fulfill critical requirements at 15new water sources, Establishment of WUC at 17 new water sources Assessment of 15 boreholes to be rehabilited, Post construction support to 19 water user committees/second level training, water sources commissioned in two Constituencies water quality Testing of 414 water sources. Holding a one District Planning</i>	One District Planning and advocacy meeting held, Twelve Sub county Planning and advocacy meeting conducted, Communities mobilized to fulfill critical requirements at 17 new water sources, Establishment of WUC at 17 new water sources Assessment of 15 boreholes to be rehabilited, Post construction support to 19 water user committees/second level training, water sources commissioned in two Constituencies water quality Testing of 295	N/A	N/A	N/A
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and advocacy meeting, Communities to fulfill critical requirements at 15 new water sources, Establishment of WUC at 15 new water sources, Assessment of 15 boreholes to be rehabilitated, Post construction support to 15 water user committees/second level training, water sources commissioned in two Constituencies, conducting water quality Testing of 414 water sources.

water sources.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,548	12,411	11,303	11,303	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,548	12,411	11,303	11,303	0	0	0

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Non Standard Outputs:

Creating rapport with village leaders (LCs & VHTs) to set date for Implementation	<i>Creating rapport with village leaders (LCs & VHTs) to set date for Implementation</i>	<i>Salaries for contract staff paidPayment of Salaries for contract staff</i>
Triggering of identified villages/Communities/Manyatas.	<i>Triggering of identified villages/Communities/Manyatas.</i>	
Follow up visits on triggered villages/Communities	<i>Follow up visits on triggered villages/Communities</i>	

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es/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	<i>es/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</i>	
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	21,053	15,789	47,424	11,856	11,856	11,856	11,856
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,053	15,789	47,424	11,856	11,856	11,856	11,856
<i>Output: 09 81 75Non Standard Service Delivery Capital</i>							

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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	<i>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</i>	<i>Sanitation Improvement in 20 Villages selected in two Sub Counties, Environment Screening of Water Projects, Water Quality Testing and Analysis of 414 Water Sources, Assessment of Boreholes for Rehabilitation in FY 2020//21</i>	Sanitation Improvement in 20 Villages selected in two Sub Counties, Environment Screening of Water Projects, Water Quality Testing and Analysis of 414 Water Sources, Assessment of Boreholes for Rehabilitation in FY 2020//21	Sanitation Improvement in 20 Villages selected in two Sub Counties, Environment Screening of Water Projects, Water Quality Testing and Analysis of 414 Water Sources, Assessment of Boreholes for Rehabilitation in FY 2020//21	Sanitation Improvement in 20 Villages selected in two Sub Counties, Environment Screening of Water Projects, Water Quality Testing and Analysis of 414 Water Sources, Assessment of Boreholes for Rehabilitation in FY 2020//21	Sanitation Improvement in 20 Villages selected in two Sub Counties, Environment Screening of Water Projects, Water Quality Testing and Analysis of 414 Water Sources, Assessment of Boreholes for Rehabilitation in FY 2020//21
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	131,300	98,475	63,203	26,391	17,010	19,802

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	131,300	98,475	63,203	26,391	17,010	0	19,802
<i>Output: 09 81 83Borehole drilling and rehabilitation</i>							
Non Standard Outputs:	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	418,558	313,919	417,290	151,770	138,453	127,067	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	418,558	313,919	417,290	151,770	138,453	127,067	0
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	38,908	29,181	36,575	18,997	2,794	9,420	5,364
<i>Domestic Dev't:</i>	570,911	428,183	527,917	190,017	167,319	138,923	31,658
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	609,819	457,364	564,492	209,014	170,113	148,343	37,022

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FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

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	<i>salaries paid,stationary procured,wetland grant monitored,departmental activities supervised,kilometrage allowance paid,sensitization meetings on climate change and PHE conductedsalaries paid,stationary procured,wetland grant monitored,departmental activities supervised,kilometrage allowance paid,sensitization meetings on climate change and PHE conducted</i>	<i>Payment of salaries to nine staff procurement of stationary supervision of the wetland grant performance monitoring and supervision of departmental activities (forestry,environment,lands,physical planning and surveys) payment of transport allowance and kilometrage Payment of salaries to nine staff procurement of stationary supervision of the wetland grant performance monitoring and supervision of departmental activities (forestry,environment,lands,physical planning and surveys) payment</i>	Payment of salaries to eight staff procurement of stationary supervision of the wetland grant performance monitoring and supervision of departmental activities (forestry,environment,lands,physical planning and surveys) payment of transport allowance and kilometrage conduct climate change sensitization meetings	Payment of salaries to eight staff procurement of stationary supervision of the wetland grant performance monitoring and supervision of departmental activities (forestry,environment,lands,physical planning and surveys) payment of transport allowance and kilometrage	Payment of salaries to eight staff procurement of stationary supervision of the wetland grant performance monitoring and supervision of departmental activities (forestry,environment,lands,physical planning and surveys) payment of transport allowance and kilometrage	Payment of salaries to eight staff procurement of stationary supervision of the wetland grant performance monitoring and supervision of departmental activities (forestry,environment,lands,physical planning and surveys) payment of transport allowance and kilometrage
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*of transport
allowance and
kilometrage
Payment of
salaries,Procureme
nt of
stationary,monitori
ng and supervision
of the wetland
grant,monitoring
and supervision of
departmental
activities,climate
change screening
of
projects,payememt
of
salaries,procureme
nt of
stationary,monitori
ng of the wetland
grant,monitoring
and supervision of
department
activities,climate
change screening
of projects*

Wage Rec't:	184,986	141,095	194,986	48,747	48,747	48,747	48,747
Non Wage Rec't:	8,795	6,641	20,521	5,130	5,130	5,130	5,130
Domestic Dev't:	0	0	4,000	4,000	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	193,780	147,736	219,507	57,877	53,877	53,877	53,877

Output: 09 83 03Tree Planting and Afforestation

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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	sensitization of communities on agro forestry,field monitoring for revenue mobilization from forest produce supply and distribution of tree seedlings to selected schools	sensitization of communities on agro forestry,field monitoring for revenue mobilization from forest produce	sensitization of communities on agro forestry,field monitoring for revenue mobilization from forest produce supply and distribution of tree seedlings to selected schools	sensitization of communities on agro forestry,field monitoring for revenue mobilization from forest produce	sensitization of communities on agro forestry,field monitoring for revenue mobilization from forest produce
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,379	2,534	7,520	1,880	1,880	1,880	1,880
Domestic Dev't:	0	0	10,000	0	10,000	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,379	2,534	17,520	1,880	11,880	1,880	1,880

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 heldNo. of sensitization meeting on wetland issues held	community sensitization meetings on wetland issuescommunity sensitization meetings on wetland issues	community sensitization meetings on wetland issues	community sensitization meetings on wetland issues	community sensitization meetings on wetland issues	community sensitization meetings on wetland issues
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	5,000	1,250	1,250	1,250	1,250

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250	1,250

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			4demarcation of critical wetlandsdemarcation of critical wetlands	demarcation of critical wetlands	1demarcation of critical wetlands	1demarcation of critical wetlands	1demarcation of critical wetlands
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	6,000	1,500	1,500	1,500	1,500

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,760	940	940	940	940
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,760	940	940	940	940

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

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No. of monitoring and compliance surveys undertaken			<i>12Projects screened, surveys undertaken and monitored, environmental/wetl and inspections done</i>	3Projects screened, surveys undertaken and monitored, environmental/wetl and inspections done	3Projects screened, surveys undertaken and monitored, environmental/wetl and inspections done	3Projects screened, surveys undertaken and monitored, environmental/wetl and inspections done	3Projects screened, surveys undertaken and monitored, environmental/wetl and inspections done
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,656	1,252	3,760	940	940	940	940
<i>Domestic Dev't:</i>	0	0	3,000	3,000	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,656	1,252	6,760	3,940	940	940	940

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

Non Standard Outputs:	government land surveyed and registered,supervisi on of private surveyors, extension of survey controls to all parts of the district,land administration conducted,land inspection conducted,identific ation and inventorying of government land,coordination between land office and the ministry zonal office (mzone)enforcemen t of the physical planing act	<i>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 developedPrivate surveyors supervised, survey controls extended to across the district, land administered, land inspected, Gov't</i>	<i>Physical infrastructure construction management field visits,community sensitization on physical planning requirements,super vision of private surveyors,conduct land inspection and identify government land to promote security of tenure,survey and registration of government landPhysical infrasture consturction management field visits,community</i>	Physical infrastructure construction management field visits,community sensitization on physical planning requirements,super vision of private surveyors,conduct land inspection and identify government land to promote security of tenure,survey and registration of government land	Physical infrastructure construction management field visits,community sensitization on physical planning requirements,super vision of private surveyors,conduct land inspection and identify government land to promote security of tenure,survey and registration of government land	Physical infrastructure construction management field visits,community sensitization on physical planning requirements,super vision of private surveyors,conduct land inspection and identify government land to promote security of tenure,survey and registration of government land	Physical infrastructure construction management field visits,community sensitization on physical planning requirements,super vision of private surveyors,conduct land inspection and identify government land to promote security of tenure,survey and registration of government land
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	2010,physical 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	<i>Land identified and inventoried, Reports delivered to MDAs, physical planning act 2010 reinforced, Land Surveyed</i>	<i>sensitization on phsical planning requirements,supervision of private surveyors,conduct land inspection and identify government lands, promote security of tenure,survey and registrationof government land</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	19,733	14,965	18,880	2,340	11,860	2,340	2,340
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,733	14,965	18,880	2,340	11,860	2,340	2,340

Vote:535 Mayuge District

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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					
		Sensitization meetings on climate change conducted	Climate change sensitization meetings conducted	Not Applicable				
		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	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	19,000	19,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	19,000	19,000	0	0	0	0	0	0
Wage Rec't:	184,986	141,095	194,986	48,747	48,747	48,747	48,747	48,747
Non Wage Rec't:	44,563	33,643	65,441	13,980	23,500	13,980	13,980	13,980
Domestic Dev't:	19,000	19,000	17,000	7,000	10,000	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	248,548	193,739	277,427	69,727	82,247	62,727	62,727	62,727

Vote:535 Mayuge District

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Vote:535 Mayuge District

FY 2019/20

Output: 10 81 02Support to Women, Youth and PWDS

Non Standard Outputs:	Youth, Women and PWDS projects monitoredMonitor the PWDS, Youth and women projects	Youth, Women and PWDS projects monitoredYouth, Women and PWDS projects monitored	District youth council meetings c, Youth Executive meetings conducted, facilitation to youth office, facilitation for district youth, council leaders chairperson, Youth Day celebrated, youth activities monitoredDistrict youth council meetings, Youth Executive meetings, facilitation to youth office, facilitation for district youth, facilitation to youth council leaders chairperson, Youth Day celebrations, monitoring of youth activitiesTracing and resettlement of Juvenile	District youth council meetings c, Youth Executive meetings conducted, facilitation to youth office, facilitation for district youth, facilitation to youth council leaders chairperson, Youth Day celebrated, youth activities monitored	District youth council meetings c, Youth Executive meetings conducted, facilitation to youth office, facilitation for district youth, facilitation to youth council leaders chairperson, Youth Day celebrated, youth activities monitored	District youth council meetings c, Youth Executive meetings conducted, facilitation to youth office, facilitation for district youth, facilitation to youth council leaders chairperson, Youth Day celebrated, youth activities monitored	District youth council meetings c, Youth Executive meetings conducted, facilitation to youth office, facilitation for district youth, facilitation to youth council leaders chairperson, Youth Day celebrated, youth activities monitored
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	13,820	3,455	3,455	3,455	3,455
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	13,820	3,455	3,455	3,455	3,455

Output: 10 81 05Adult Learning

Vote:535 Mayuge District

FY 2019/20

Non Standard Outputs:	N/AN/A	N/AN/A	<i>Motivation allowances to FA paid, instructors, Review meetings for FAL supervisors conducted,,new curriculum copies Distributed, FAL activities MonitoredPayment of motivation allowances to FAL instructors, Review meetings for FAL supervisors, Photocopy for new curriculum, Monitoring and supervision of FAL activities</i>	Motivation allowances to FA paid, instructors, Review meetings for FAL supervisors conducted,,new curriculum copies Distributed, FAL activities Monitored	Motivation allowances to FA paid, instructors, Review meetings for FAL supervisors conducted,,new curriculum copies Distributed, FAL activities Monitored	Motivation allowances to FA paid, instructors, Review meetings for FAL supervisors conducted,,new curriculum copies Distributed, FAL activities Monitored	Motivation allowances to FA paid, instructors, Review meetings for FAL supervisors conducted,,new curriculum copies Distributed, FAL activities Monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,600	17,700	19,555	6,855	4,500	3,700	4,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	23,600	17,700	19,555	6,855	4,500	3,700	4,500

Output: 10 81 07Gender Mainstreaming

Vote:535 Mayuge District

FY 2019/20

Non Standard Outputs:		Community activists trained, Monthly engagement of Community groups, Skill development for community activists, support supervision, 16 days of activism, refresher trainings of CAs, data collection conducted, GBV coordination meetings conducted, monitoring and support supervision conducted Training of community activist Engagement of groups and skill development for community activists Conduct refresher trainings. Conduct coordination meetings, Monitoring and supervision		<i>Gender issues incorporated in all department activities Gender roles training in communities</i>	Gender mainstreaming	Gender mainstreaming	Gender mainstreaming	Gender mainstreaming
<i>Wage Rec't:</i>	0	0	0		0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000		0	1,500	0	1,500
<i>Domestic Dev't:</i>	0	0	0		0	0	0	0
<i>External Financing:</i>	0	0	0		0	0	0	0
Total For KeyOutput	0	0	3,000		0	1,500	0	1,500

Output: 10 81 08Children and Youth Services

Vote:535 Mayuge District

FY 2019/20

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 centresSocial 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 centresSocial 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 conducted, Juvenile traced and resettled, support supervision to OVC service providers, children represented in court, DOVCC Meetings, community outreaches/dialogue meetings Conducted , OVC MIS/GBV data captured, coordination and networking meetings Conducted, Transport Juvenile Offenders and inspection of juvenile cellsSocial inquiry, Tracing and resettlement of juvenile, support supervision to OVC service providers, Representing children in court, DOVCC Meetings, Conducting community outreaches/dialogue meetings, OVC MIS/GBV data capture, Conduct coordination and networking meetings, Transport Juvenile Offenders and inspection of juvenile cells.

Social inquiry conducted, Juvenile traced and resettled, support supervision to OVC service providers, children represented in court, DOVCC Meetings, community outreaches/dialogue meetings Conducted , OVC MIS/GBV data captured, coordination and networking meetings Conducted, Transport Juvenile Offenders and inspect cells

Social inquiry conducted, Juvenile traced and resettled, support supervision to OVC service providers, children represented in court, DOVCC Meetings, community outreaches/dialogue meetings Conducted , OVC MIS/GBV data captured, coordination and networking meetings Conducted, Transport Juvenile Offenders and inspect cells

Social inquiry conducted, Juvenile traced and resettled, support supervision to OVC service providers, children represented in court, DOVCC Meetings, community outreaches/dialogue meetings Conducted , OVC MIS/GBV data captured, coordination and networking meetings Conducted, Transport Juvenile Offenders and inspect cells

Social inquiry conducted, Juvenile traced and resettled, support supervision to OVC service providers, children represented in court, DOVCC Meetings, community outreaches/dialogue meetings Conducted , OVC MIS/GBV data captured, coordination and networking meetings Conducted, Transport Juvenile Offenders and inspect cells

Wage Rec't:	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	1,451	1,089	17,546	4,386	4,386	4,386	4,386
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,451	1,089	17,546	4,386	4,386	4,386	4,386

Output: 10 81 09Support to Youth Councils

Vote:535 Mayuge District

FY 2019/20

Non Standard Outputs:	N/AN/A	N/AN/A	<i>Production of YLP forms, Sub county SEC monitoring, Sub county TPC monitoring, Field appraisal, Sub county Desk appraisal, Sub county Executive committee Meetings, Sub county TPC meeting, Beneficiary selection, Bank charges, Motorcycle maintenance, Training of YLP committees</i>	Production of YLP forms, Sub county SEC monitoring, Sub county TPC monitoring, Field appraisal, Sub county Desk appraisal, Sub county Executive committee Meetings, Sub county TPC meeting, Beneficiary selection, Bank charges, Motorcycle maintenance, Training of YLP committees	Production of YLP forms, Sub county SEC monitoring, Sub county TPC monitoring, Field appraisal, Sub county Desk appraisal, Sub county Executive committee Meetings, Sub county TPC meeting, Beneficiary selection, Bank charges, Motorcycle maintenance, Training of YLP committees	Production of YLP forms, Sub county SEC monitoring, Sub county TPC monitoring, Field appraisal, Sub county Desk appraisal, Sub county Executive committee Meetings, Sub county TPC meeting, Beneficiary selection, Bank charges, Motorcycle maintenance, Training of YLP committees	Production of YLP forms, Sub county SEC monitoring, Sub county TPC monitoring, Field appraisal, Sub county Desk appraisal, Sub county Executive committee Meetings, Sub county TPC meeting, Beneficiary selection, Bank charges, Motorcycle maintenance, Training of YLP committees
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,487	6,365	58,833	14,708	14,708	14,708	14,708
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	8,487	6,365	58,833	14,708	14,708	14,708	14,708
Output: 10 81 10Support to Disabled and the Elderly							
Non Standard Outputs:	N/AN/A	N/AN/A	<i>PWD proposals evaluated, Field Assessment of PWD groups conducted, Monitoring and supervision of PWD, Support to PWD Groups conducted, PWD groups sensitized in IGAs, Disability Council Meetings conducted, Support to Elderly council, executive and national day celebrations Evaluation of PWD proposals, Field Assessment of PWD groups, Monitoring and supervision of PWD, Support to PWD Groups, Sensitisation of PWD groups in IGAs, Disability Council Meetings, Support to Elderly council, executive and national day celebrations</i>	PWD proposals evaluated, Field Assessment of PWD groups conducted, Monitoring and supervision of PWD, Support to PWD Groups conducted, PWD groups sensitized in IGAs, Disability Council Meetings conducted, Support to Elderly council, executive and national day celebrations	PWD proposals evaluated, Field Assessment of PWD groups conducted, Monitoring and supervision of PWD, Support to PWD Groups conducted, PWD groups sensitized in IGAs, Disability Council Meetings conducted, Support to Elderly council, executive and national day celebrations	PWD proposals evaluated, Field Assessment of PWD groups conducted, Monitoring and supervision of PWD, Support to PWD Groups conducted, PWD groups sensitized in IGAs, Disability Council Meetings conducted, Support to Elderly council, executive and national day celebrations	PWD proposals evaluated, Field Assessment of PWD groups conducted, Monitoring and supervision of PWD, Support to PWD Groups conducted, PWD groups sensitized in IGAs, Disability Council Meetings conducted, Support to Elderly council, executive and national day celebrations
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	47,000	35,250	53,643	12,161	14,661	14,661	12,161
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	47,000	35,250	53,643	12,161	14,661	14,661	12,161

Vote:535 Mayuge District

FY 2019/20

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:

			Work station inspections conducted, labour case handling and management and sensitization on labour rights and safety precautions	Work station inspections conducted, labour case handling and management and sensitization on labour rights and safety precautions	Work station inspections conducted, labour case handling and management and sensitization on labour rights and safety precautions	Work station inspections conducted, labour case handling and management and sensitization on labour rights and safety precautions	Work station inspections conducted, labour case handling and management and sensitization on labour rights and safety precautions
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	7,340	1,010	4,310	1,010	1,010
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,340	1,010	4,310	1,010	1,010

Output: 10 81 14Representation on Women's Councils

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Non Standard Outputs:	N/AN/A	N/AN/A	<i>Women council executive meetings conducted, Women's day celebrated, Monitoring and supervision of women activities, women groups sensitized in IGAs</i>	Women council executive meetings conducted, Women's day celebrated, Monitoring and supervision of women activities, women groups sensitized in IGAs	Women council executive meetings conducted, Women's day celebrated, Monitoring and supervision of women activities, women groups sensitized in IGAs	Women council executive meetings conducted, Women's day celebrated, Monitoring and supervision of women activities, women groups sensitized in IGAs	Women council executive meetings conducted, Women's day celebrated, Monitoring and supervision of women activities, women groups sensitized in IGAs	Women council executive meetings conducted, Women's day celebrated, Monitoring and supervision of women activities, women groups sensitized in IGAs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,001	7,500	11,174	2,294	2,294	4,294	2,294	2,294
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	10,001	7,500	11,174	2,294	2,294	4,294	2,294	2,294

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

Vote:535 Mayuge District

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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	<i>Staff salaries paid, stationery procured, kilometrage allowances paid, transport allowances to staff paidStaff salaries paid, stationery procured, kilometrage allowances paid, transport allowances to staff paid</i>	<i>Salaries to staff paid, stationery procured kilometrage and transport allowances paid to staff, Data bundles procured for preparation of reports and Budget Payment of staff Salaries, procurement of stationery, procurement of kilometrage and payment of transport allowances to staff, procurement of Data bundles for preparation of reports and Budget</i>	Salaries to staff paid, stationery procured kilometrage and transport allowances paid to staff, Data bundles procured for preparation of reports and Budget	Salaries to staff paid, stationery procured kilometrage and transport allowances paid to staff, Data bundles procured for preparation of reports and Budget	Salaries to staff paid, stationery procured kilometrage and transport allowances paid to staff, Data bundles procured for preparation of reports and Budget	Salaries to staff paid, stationery procured kilometrage and transport allowances paid to staff, Data bundles procured for preparation of reports and Budget
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Wage Rec't:	170,879	128,159	180,879	45,220	45,220	45,220	45,220
Non Wage Rec't:	26,212	19,659	8,660	2,165	2,165	2,165	2,165
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	197,091	147,818	189,539	47,385	47,385	47,385	47,385

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FY 2019/20

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	<i>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</i>	<i>Government programe monitored at LLG, Monitoring and support supervise to LLG and CSOs, Department meetings conducted Monitoring of government programe at LLG, Monitoring and support supervise to LLG and CSOs, Facilitating department meetings</i>	Government programe monitored at LLG, Monitoring and support supervise to LLG and CSOs, Department meetings conducted	Government programe monitored at LLG, Monitoring and support supervise to LLG and CSOs, Department meetings conducted	Government programe monitored at LLG, Monitoring and support supervise to LLG and CSOs, Department meetings conducted	Government programe monitored at LLG, Monitoring and support supervise to LLG and CSOs, Department meetings conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,320	3,330	1,830	3,330	1,830
<i>Domestic Dev't:</i>	867,094	650,321	0	0	0	0	0
<i>External Financing:</i>	100,000	75,000	0	0	0	0	0
Total For KeyOutput	967,094	725,321	10,320	3,330	1,830	3,330	1,830
<i>Wage Rec't:</i>	170,879	128,159	180,879	45,220	45,220	45,220	45,220
<i>Non Wage Rec't:</i>	116,751	87,563	203,891	50,364	53,809	51,709	48,009
<i>Domestic Dev't:</i>	867,094	650,321	0	0	0	0	0
<i>External Financing:</i>	100,000	75,000	0	0	0	0	0
Total For WorkPlan	1,254,724	941,043	384,770	95,583	99,029	96,929	93,229

Vote:535 Mayuge District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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:

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	<i>Salaries paid, TPC meetings conducted, Kilometrage allowance Paid, Computer servicing and repair Salaries paid, TPC meetings conducted, Kilometrage allowance Paid, Computer servicing and repair</i>	<i>Salaries for both District and Urban staff Paid, 12 TPC meetings conducted, Kilometrage allowance Paid, Welfare (Breaktea) , Fuel for Office running procureed, Transfer of DDEG to LLGs Payment of salaries (District), Payment of salaries (Urban), TPC meetings, Kilometrage allowance, Welfare Fuel For office running, Transfer of DDEG to LLGs</i>	Salaries for both District and Urban staff Paid, 12 TPC meetings conducted, Kilometrage allowance Paid, Welfare (Break tea) , Fuel for Office running procured, Transfer of DDEG to LLGs	Salaries for both District and Urban staff Paid, 12 TPC meetings conducted, Kilometrage allowance Paid, Welfare (Break tea) , Fuel for Office running procured, Transfer of DDEG to LLGs	Salaries for both District and Urban staff Paid, 12 TPC meetings conducted, Kilometrage allowance Paid, Welfare (Break tea) , Fuel for Office running procured, Transfer of DDEG to LLGs	Salaries for both District and Urban staff Paid, 12 TPC meetings conducted, Kilometrage allowance Paid, Welfare (Break tea) , Fuel for Office running procured, 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						

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			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	83,420	107,042	26,761	26,761	26,761	26,761	
Non Wage Rec't:	6,760	5,070	6,760	1,331	2,175	2,175	1,080	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	113,802	88,490	113,802	28,091	28,935	28,935	27,841	

Output: 13 83 02District 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					
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	DDP III prepared Budget conference conducted Quarterly review meeting conducted Preparation of DDPIII Holding of budget conference District Quartely review meetings District Quartely review meetings					
Wage Rec't:	0	0	0	0	0	0	0	

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<i>Non Wage Rec't:</i>	12,517	9,388	23,926	4,327	10,944	4,327	4,327
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,517	9,388	23,926	4,327	10,944	4,327	4,327

Output: 13 83 03Statistical data collection

Non Standard Outputs:

Quartrly PBS prepared Statistical abstract prepared MBs for the PBS procuredPreparation of statistical abstract Procurement of MBs for the PBS Data collection for the PBS	<i>Quartrly PBS prepared Statistical abstract prepared MBs for the PBS procuredQuartrly PBS prepared Statistical abstract prepared MBs for the PBS procured</i>	<i>Statistical abstract prepared and submitted, MBs for the PBS procured, PBS data collection and Validation Preparation of statistical abstract, Procurement of MBs for the PBS PBS data collection and validation</i>	Statistical abstract prepared and submitted, MBs for the PBS procured, PBS data collection and Validation	Statistical abstract prepared and submitted, MBs for the PBS procured, PBS data collection and Validation	Statistical abstract prepared and submitted, MBs for the PBS procured, PBS data collection and Validation	Statistical abstract prepared and submitted, MBs for the PBS procured, PBS data collection and Validation
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	14,406	10,804	14,406	3,601	3,601	3,601
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	14,406	10,804	14,406	3,601	3,601	3,601

Output: 13 83 04Demographic data collection

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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	<i>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</i>	<i>Integration of population issues in planning and budgeting at LLGs Routine monitoring of population and development issues within the district Birth and death registration, Scaling up Family Planning Integration of population issues in planning and budgeting at LLGs Routine monitoring of population and development issues within the district Birth and death registration Scaling up Family Planning</i>	Integration of population issues in planning and budgeting at LLGs Routine monitoring of population and development issues within the district Birth and death registration, Scaling up Family Planning	Integration of population issues in planning and budgeting at LLGs Routine monitoring of population and development issues within the district Birth and death registration, Scaling up Family Planning	Integration of population issues in planning and budgeting at LLGs Routine monitoring of population and development issues within the district Birth and death registration, Scaling up Family Planning	Integration of population issues in planning and budgeting at LLGs Routine monitoring of population and development issues within the district Birth and death registration, Scaling up Family Planning
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	7,406	5,554	7,406	1,851	1,851	1,851
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	38,750	9,688	9,688	9,688
Total For KeyOutput	7,406	5,554	46,156	11,539	11,539	11,539

Output: 13 83 06Development Planning

Non Standard Outputs:

Physical Plan produced for Nango and Musita Physical Plan for Nango and Musita	<i>Physical Plan produced for Nango and Musita Physical Plan produced for Nango and Musita</i>	<i>GPS procured Laptop procured Consultative visits to ministry of Finance Procurement of a GPS Machine Procurement of a laptop Travel to workshops and seminars</i>	GPS procured Laptop procured Consultative visits to ministry of Finance	Laptop procured Consultative visits to ministry of Finance	GPS procured Consultative visits to ministry of Finance	Laptop procured Consultative visits to ministry of Finance
Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	11,000	2,750	2,750	2,750	2,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	11,000	2,750	2,750	2,750	2,750

Output: 13 83 08Operational Planning

Non Standard Outputs:	Impact Evaluation of projects at Sub County and district carried out, internal assessment of all LLGs conducted, Project appraisal review meetings conducted, District level projects supervised by the District Engineer. Conduct Impact Evaluation of Projects at Sub County and District Level, Internal Assessment of all LLGs and the HoDs, Project appraisal meetings conducted, Supervision of all District Level Projects.	<i>Impact Evaluation of projects at Sub County and district carried out, internal assessment of all LLGs conducted, Project appraisal review meetings conducted, District level projects supervised by the District Engineer. Impact Evaluation of projects at Sub County and district carried out, internal assessment of all LLGs conducted, Project appraisal review meetings conducted, District level projects supervised by the District Engineer.</i>	<i>All LLGs internally assessed, Construction supervision by the District Engineer Impact assessment For projects FY 18-19 done, Computers serviced and repaired Project appraisal done Internal assesment of all LLGs Construction supervision by the District Engineer, Impact assessment For projects FY 18-19, Computer servicing and repair Project appraisal</i>	All LLGs internally assessed, Construction supervision by the District Engineer Impact assessment For projects FY 18-19 done, Computers serviced and repaired Project appraisal done	Construction supervision by the District Engineer Impact assessment For projects FY 18-19 done, Computers serviced and repaired Project appraisal done	Construction supervision by the District Engineer Impact assessment For projects FY 18-19 done, Computers serviced and repaired Project appraisal done	Construction supervision by the District Engineer Impact assessment For projects FY 18-19 done, Computers serviced and repaired Project appraisal done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	11,400	2,850	2,850	2,850	2,850
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	11,400	2,850	2,850	2,850	2,850

Output: 13 83 09Monitoring and Evaluation of Sector plans

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Non Standard Outputs:	Programmes and projects monitored Multi-sectoral monitoring of projects	<i>Programmes and projects monitored</i>	<i>All DDEG Projects monitored across District Multi-sectoral Monitoring of projects and programmes conducted Monitoring of implementation of DDEG projects across District Multi-sectoral monitoring of projects</i>	All DDEG Projects monitored across District Multi-sectoral Monitoring of projects and programmes conducted	All DDEG Projects monitored across District Multi-sectoral Monitoring of projects and programmes conducted	All DDEG Projects monitored across District Multi-sectoral Monitoring of projects and programmes conducted	All DDEG Projects monitored across District Multi-sectoral Monitoring of projects and programmes conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	14,000	3,500	3,500	3,500	3,500

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	Projects monitored, all LLGs internally assed, 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,	<i>Projects monitored, all LLGs internally assed, 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</i>
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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 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

lined stance latrines constructed at maina, Bwiwula, Busimo PS and Bubalule PS, Birth and Death registration

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			(Retooling both District and LLGs), Tiling of council Hall, Birth and Death registration, Birth and Death registration of children under 5 years					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	271,847	230,603	255,852	122,852	58,000	14,000	61,000	
<i>External Financing:</i>	100,000	100,000	0	0	0	0	0	
Total For KeyOutput	371,847	330,603	255,852	122,852	58,000	14,000	61,000	
<i>Wage Rec't:</i>	107,042	83,420	107,042	26,761	26,761	26,761	26,761	
<i>Non Wage Rec't:</i>	49,088	36,816	71,497	15,861	23,322	16,705	15,610	
<i>Domestic Dev't:</i>	271,847	230,603	273,252	127,202	62,350	18,350	65,350	
<i>External Financing:</i>	100,000	100,000	38,750	9,688	9,688	9,688	9,688	
Total For WorkPlan	527,977	450,839	490,541	179,511	122,120	71,503	117,408	

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Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Vote:535 Mayuge District

FY 2019/20

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

Motor cycle repaired, stationery procured, staff salaries paid, staff Contribution toward professional development paid, data for internet to prepare the PBS budgets and reports procured. Repair of Motor cycle, procurement of stationery, payment of staff salaries, payment of staff contributions towards professional development, procurement of data for internet bundles.

Stationery procured, staff salaries paid, contribution toward professional development done, data for internet bundles procured

Motor cycle repaired, stationery procured, staff salaries paid

Motor cycle repaired, stationery procured, staff salaries paid

stationery procured, staff salaries paid

Wage Rec't:	67,727	50,795	47,005	11,751	11,751	11,751	11,751
Non Wage Rec't:	6,248	4,699	8,785	2,196	2,196	2,196	2,196
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	73,975	55,494	55,790	13,947	13,947	13,947	13,947

Output: 14 82 02Internal Audit

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Non Standard Outputs:	N/AN/A	N/AN/A	42 HFs, 142 primary schools , 22 govt aided secondary schools, 12 sub counties, 375km of feeder roads, water sources, local revenue centers, YLP, UWEP and DDEG activities audited	42 HFs, 142 primary schools , 22 govt aided secondary schools, 12 sub counties, 375km of feeder roads, water sources, local revenue centers, YLP, UWEP and DDEG activities audited	42 HFs, 142 primary schools , 22 govt aided secondary schools, 12 sub counties, 375km of feeder roads, water sources, local revenue centers, YLP, UWEP and DDEG activities audited	42 HFs, 142 primary schools , 22 govt aided secondary schools, 12 sub counties, 375km of feeder roads, water sources, local revenue centers, YLP, UWEP and DDEG activities audited	42 HFs, 142 primary schools , 22 govt aided secondary schools, 12 sub counties, 375km of feeder roads, water sources, local revenue centers, YLP, UWEP and DDEG activities audited
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,942	13,500	25,242	5,811	6,561	6,561	6,311
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,942	13,500	25,242	5,811	6,561	6,561	6,311

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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	DDEG capital Projects audited	DDEG capital Projects audited	DDEG capital Projects audited	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,000	3,000	3,000	1,500	750	750
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	3,000	1,500	750	750
<i>Wage Rec't:</i>	67,727	50,795	47,005	11,751	11,751	11,751
<i>Non Wage Rec't:</i>	24,191	18,200	34,027	8,007	8,757	8,507
<i>Domestic Dev't:</i>	4,000	3,000	3,000	1,500	750	750
<i>External Financing:</i>	0	0	0	0	0	0
Total For WorkPlan	95,917	71,995	84,032	21,258	21,258	21,258

Vote:535 Mayuge District

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Vote:535 Mayuge District

FY 2019/20

Output: 06 83 01Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council

8Conduct meetings with the trade committees in the district 8 meeting conducted

2District Council hall

2District Council hall

2District Council hall

2District Council hall

Non Standard Outputs:

Staff salaries paid, Stationery procured, Staff allowances paid, Welfare/refreshments bought, Fuel procured, Communication/media facilitated Payment of staff salaries, Procurement of stationery, Payment of staff allowances, facilitation for welfare/refreshments, Procurement of fuel, Facilitation for Communication/media

Staff salaries paid, Stationery procured, Staff allowances paid, Welfare/refreshments bought, Fuel procured, Communication/m

Staff salaries paid, Stationery procured, Staff allowances paid, Welfare/refreshments bought, Fuel procured, Communication/m

Staff salaries paid, Stationery procured, Staff allowances paid, Welfare/refreshments bought, Fuel procured, Communication/m

Staff salaries paid, Stationery procured, Staff allowances paid, Welfare/refreshments bought, Fuel procured, Communication/m

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	10,040	2,510	2,510	2,510	2,510
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,040	2,510	2,510	2,510	2,510

Output: 06 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards

12Link 12 businesses to UNBS for product quality12 businesses linked to UNBS for product quality

33 businesses linked to UNBS for product quality

33 businesses linked to UNBS for product quality

33 businesses linked to UNBS for product quality

33 businesses linked to UNBS for product quality

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Non Standard Outputs:

			<i>Enterprises monitored, supervised, linked the to markets, and value addition</i>	Enterprises monitored, supervised, linked the to markets, and value addition	Enterprises monitored, supervised, linked the to markets, and value addition	Enterprises monitored, supervised, linked the to markets, and value addition	Enterprises monitored, supervised, linked the to markets, and value addition
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,541	885	885	885	885
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,541	885	885	885	885

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:

			<i>Cooperatives sensitized on cooperative principles, Sensitization of cooperatives on cooperative principles,</i>	Cooperatives sensitized on cooperative principles,	Cooperatives sensitized on cooperative principles,	Cooperatives sensitized on cooperative principles,	Cooperatives sensitized on cooperative principles,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,040	1,510	1,510	1,510	1,510
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,040	1,510	1,510	1,510	1,510

Output: 06 83 05Tourism Promotional Services

Non Standard Outputs:

			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,624	1,156	1,156	1,156	1,156
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	4,624	1,156	1,156	1,156	1,156
Output: 06 83 06Industrial Development Services							
A report on the nature of value addition support existing and needed			<i>4produce 4 sector reports on value addition 4 sector reports on value addition produced</i>	11 sector reports on value addition produced	11 sector reports on value addition produced	11 sector reports on value addition produced	11 sector reports on value addition produced
No. of value addition facilities in the district			<i>4Promotion of Four value addition facilities Four value addition facilities promoted</i>	1One value addition facilities promoted	1One value addition facilities promoted	1One value addition facilities promoted	1One value addition facilities promoted
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,332	1,333	1,333	1,333	1,333
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,332	1,333	1,333	1,333	1,333
Output: 06 83 08Sector Management and Monitoring							

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Non Standard Outputs:

Staff salaries paid, Stationery procured, Fuel procured, Staff allowances paid, Airtime procured, Internet bundles procured, Welfare facilitated, Periodicals like news papers, books procured Payment of staff salaries, Procurement of Stationery, Fuel, payment of Staff allowances, procurement of Airtime, Internet bundles, facilitation for Welfare, procurement of Periodicals like news papers, books

Staff salaries paid, Stationery procured, Fuel procured, Staff allowances paid, Airtime procured, Internet bundles procured, Welfare facilitated, Periodicals like news papers, books procured

Staff salaries paid, Stationery procured, Fuel procured, Staff allowances paid, Airtime procured, Internet bundles procured, Welfare facilitated, Periodicals like news papers, books procured

Staff salaries paid, Stationery procured, Fuel procured, Staff allowances paid, Airtime procured, Internet bundles procured, Welfare facilitated, Periodicals like news papers, books procured

Staff salaries paid, Stationery procured, Fuel procured, Staff allowances paid, Airtime procured, Internet bundles procured, Welfare facilitated, Periodicals like news papers, books procured

<i>Wage Rec't:</i>	0	0	66,331	16,583	16,583	16,583	16,583
<i>Non Wage Rec't:</i>	0	0	10,812	2,703	2,703	2,703	2,703
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	77,143	19,286	19,286	19,286	19,286
<i>Wage Rec't:</i>	0	0	66,331	16,583	16,583	16,583	16,583
<i>Non Wage Rec't:</i>	0	0	40,390	10,098	10,098	10,098	10,098
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	106,721	26,680	26,680	26,680	26,680

N/A

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