

Vote:535 Mayuge District

FY 2020/21

Foreword

This years budget has been developed through a process that involved wide consultation with a number of stakeholders who included political leaders, technical staffs, opinion leaders, NGOs, Local populace, Ministry of Finance planning and economic Development, in setting objectives and priorities to be implemented in the various sectors in order to realize the required services over the medium term. Stakeholders at various levels identified the needs and consequently rational distribution of the meagre District resources amongst the competing needs Growth, Employment and Prosperity and the national priorities that were communicated to us in the second budget call circular were considered. Further, the draft budget 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 a bid to link increased productivity to markets; in the same vein emphasis will also be put 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 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 budget. On a similar note I wish also to thank the Budget Desk for coordinating the process of developing this Budget and providing technical input that enabled Mayuge District Local government to come up with this important planning document. Of course not forgetting the guidance of the District Council, District Executive in general for creating an enabling environment that led to the finalization of this very important document. I therefore urge my technical staff to always utilize the available resources in the most innovative way so as to achieve high efficiency and effectiveness for these resources.



Kisule Martin Mabandha Chief Administrative Officer

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:	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,UL	<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,UL</i>	<i>Vehicle maintenance/servicing for CAO, Procurement of stationery,facilitation to BOS,R&S &PPC ,Subscription to ULGA,Busoga, LAVRAC,Staffalowancess LAVRAC , Procurement of fuel LAVRAC, Facilitation to CAO,welfare facilitated, Facilitaion to attend court and legal costs,Payment of Electricity bills,General Administration and Management costs, Facilitation to DCAO, Burial costs paid, water bills paid, Telecommunication facilitated, security guards</i>	Vehicle maintenance/servicing for CAO, Procurement of stationery,facilitation to BOS,R&S &PPC ,Subscription to ULGA,Busoga, LAVRAC,Staffalowancess LAVRAC , Procurement of fuel LAVRAC, Facilitation to CAO,welfare facilitated, Facilitaion to attend court and legal costs,Payment of Electricity bills,General Administration and Management costs, Facilitation to DCAO, Burial costs paid, water bills paid, Telecommunication facilitated,	Vehicle maintenance/servicing for CAO, Procurement of stationery,facilitation to BOS,R&S &PPC ,Subscription to ULGA,Busoga, LAVRAC,Staffalowancess LAVRAC , Procurement of fuel LAVRAC, Facilitation to CAO,welfare facilitated, Facilitaion to attend court and legal costs,Payment of Electricity bills,General Administration and Management costs, Facilitation to DCAO, Burial costs paid, water bills paid, Telecommunication	Vehicle maintenance/servicing for CAO, Procurement of stationery,facilitation to BOS,R&S &PPC ,Subscription to ULGA,Busoga, LAVRAC,Staffalowancess LAVRAC , Procurement of fuel LAVRAC, Facilitation to CAO,welfare facilitated, Facilitaion to attend court and legal costs,Payment of Electricity bills,General Administration and Management costs, Facilitation to DCAO, Burial costs paid, water bills paid, Telecommunication	Vehicle maintenance/servicing for CAO, Procurement of stationery,facilitation to BOS,R&S &PPC ,Subscription to ULGA,Busoga, LAVRAC,Staffalowancess LAVRAC , Procurement of fuel LAVRAC, Facilitation to CAO,welfare facilitated, Facilitaion to attend court and legal costs,Payment of Electricity bills,General Administration and Management costs, Facilitation to DCAO, Burial costs paid, water bills paid, Telecommunication

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	GA,LVRLAC&BK ,DCAO&CAO Office, maintenance costs,Car services,compound cleaning & toilets,welfare,const ruction of waterborne toilet, legal costs,Management of offices,Burial costs,internet svs,stationery,water & Electricity bills, office assortments procured, airtime, Kilometrage, security guards.	<i>GA,LVRLAC&BK, DCAO&CAO Office, maintenance costs,Car services,compound cleaning & toilets,welfare,const ruction of waterborne toilet, legal costs,Management of offices,Burial costs,internet svs,stationery,water & Electricity bills, office assortments procured, airtime, Kilometrage, security guards.</i>	<i>paid. Vehicle maintenance/servic ing for CAO, Procurement of stationery,facilitati on to BOS,R&S &PPC ,Subscription to ULGA,Busoga, LAVRAC,Staffallo wances LAVRAC , Procurement of fuel LAVRAC, Facilittion to CAO,welfare facilitated, Facilitaion to attend court and legal costs,Payment of Electricity bills,General Administration and Management costs, Facilitation to DCAO, Burial costs paid, water bills paid, Telecommunicatio n facilitated, security guards paid.</i>	security guards paid.	n facilitated, security guards paid.	security guards paid.	security guards paid.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	125,220	93,915	132,880	36,857	43,451	28,786	23,786
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	125,220	93,915	132,880	36,857	43,451	28,786	23,786

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	<i>87Advertisement All vacant posts filled where the wage is provided.</i>	87% All vacant posts filled where the wage is provided.	87% All vacant posts filled where the wage is provided.	87% All vacant posts filled where the wage is provided.	87% All vacant posts filled where the wage is provided.
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%age of pensioners paid by 28th of every month				85Payroll screening and validation All pensioners on the payroll paid by the 28th of every month.	85%All pensioners on the payroll paid by the 28th of every month.	85%All pensioners on the payroll paid by the 28th of every month.	85%All pensioners on the payroll paid by the 28th of every month.	85%All pensioners on the payroll paid by the 28th of every month.
%age of staff appraised				95Appraising of staffEnsure that staff are duly appraised	95%Ensure that staff are duly appraised	95%Ensure that staff are duly appraised	95%Ensure that staff are duly appraised	95%Ensure that staff are duly appraised
%age of staff whose salaries are paid by 28th of every month				100Payroll screening and validation All staff on the payroll paid by 28th of every month	100%All staff on the payroll paid by 28th of every month	100%All staff on the payroll paid by 28th of every month	100%All staff on the payroll paid by 28th of every month	100%All staff on the payroll paid by 28th of every month
Non Standard Outputs:				Facilitation to Human Resource officer, PAF Funds (payroll printing), Payment of pension, Payment of salaries to district staff, Payment of salaries to urban staff	Facilitation to Human Resource officer, PAF Funds (payroll printing), Payment of pension, Payment of salaries to district staff, Payment of salaries to urban staff	Facilitation to Human Resource officer, PAF Funds (payroll printing), Payment of pension, Payment of salaries to district staff, Payment of salaries to urban staff	Facilitation to Human Resource officer, PAF Funds (payroll printing), Payment of pension, Payment of salaries to district staff, Payment of salaries to urban staff	Facilitation to Human Resource officer, PAF Funds (payroll printing), Payment of pension, Payment of salaries to district staff, Payment of salaries to urban staff
	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	Facilitation to Human Resource officer, PAF Funds (payroll printing), Payment of pension, Payment of salaries to district staff, Payment of salaries to urban staff	Facilitation to Human Resource officer, PAF Funds (payroll printing), Payment of pension, Payment of salaries to district staff, Payment of salaries to urban staff	Facilitation to Human Resource officer, PAF Funds (payroll printing), Payment of pension, Payment of salaries to district staff, Payment of salaries to urban staff	Facilitation to Human Resource officer, PAF Funds (payroll printing), Payment of pension, Payment of salaries to district staff, Payment of salaries to urban staff	Facilitation to Human Resource officer, PAF Funds (payroll printing), Payment of pension, Payment of salaries to district staff, Payment of salaries to urban staff	Facilitation to Human Resource officer, PAF Funds (payroll printing), Payment of pension, Payment of salaries to district staff, Payment of salaries to urban staff
Wage Rec't:	739,094	554,321	704,599	176,150	176,150	176,150	176,150	176,150
Non Wage Rec't:	1,873,969	1,405,477	1,524,853	381,213	381,213	381,213	381,213	381,213
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,613,064	1,959,798	2,229,452	557,363	557,363	557,363	557,363	557,363

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Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	<i>2Implementation of LG capacity building policy and plan LG capacity building policy and plan Implemented</i>	2 LG capacity building policy and plan Implemented	2 LG capacity building policy and plan Implemented	2 LG capacity building policy and plan Implemented	2 LG capacity building policy and plan Implemented
No. (and type) of capacity building sessions undertaken	<i>20induction of new staffnew staff inducted</i>	20new staff inducted	20new staff inducted	20new staff inducted	20new staff inducted

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Non Standard Outputs:

Staff trained
Conduct staff
training

*Performance
Management for
organization staff,
Financial Literacy,
Capacity Need
Assessment
meeting, Team
Building of staff
and Political
Leaders,
Environmental
Management,
Career
Development for
Kyebugola Juliet
and Dr Asuman,
Induction of newly
recruited staff,
Induction of newly
recruited staff,
Performance
Management for
organization staff,
Financial Literacy,
Capacity Need
Assessment
meeting, Team
Building of staff
and Political
Leaders,
Environmental
Management,
Career
Development for
Kyebugola Juliet
and Dr Asuman,
Induction of newly
recruited staff,
Induction of newly
recruited staff,*

Induction of newly
recruited
staff,Career
Development,
Team Building of
staff and Political
Leader,Capacity
Need Assessment
meeting

Performance
Management for
organisation staff

Environmental
Management,Finan
cial Literacy

Performance
Management for
organisation staff

<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>	27,000	20,250	30,000	7,500	7,500	7,500	7,500
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	27,000	20,250	30,000	7,500	7,500	7,500	7,500
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Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	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 Under CAOs Office	Provision of Fuel for field and office operations Under CAOs Office	Provision of Fuel for field and office operations Under CAOs Office	Provision of Fuel for field and office operations Under CAOs Office	Provision of Fuel for field and office operations Under CAOs Office
	Provision of Fuel for field and office operations for CAO & DCAO	Provision of Fuel for field and office operations for CAO & DCAO	Provision of Fuel for field and office operations Under CAOs Office				
	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 CAO & DCAO	Provision of Fuel for field and office operations for CAO & DCAO					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	48,000	36,000	50,800	12,700	12,700	12,700	12,700
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	48,000	36,000	50,800	12,700	12,700	12,700	12,700

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Marking /celebrating National Public functions done	Marking /celebrating National Public functions done	Marking /celebrating National Public functions	Marking /celebrating National Public functions	Marking /celebrating National Public functions	Marking /celebrating National Public functions	Marking /celebrating National Public functions
	Marking /celebrating National Public functions	Marking /celebrating National Public functions done	Marking /celebrating National Public functions				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	10,000	2,500	2,500	2,500	2,500

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Output: 13 81 06Office Support services

Non Standard Outputs:	places of convenience cleanedcleaning places of convenience		Maintenance of compound and places of convenience. Maintenance of compound and places of convenience.	Maintenance of compound and places of convenience.	Maintenance of compound and places of convenience.	Maintenance of compound and places of convenience.	Maintenance of compound and places of convenience.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	PAF Funds (payroll printing) PAF Funds (payroll printing)	PAF Funds (payroll printing) PAF Funds (payroll printing)	printing of monthly payroll and displaying them.printing of monthly payroll and displaying them.	printing of monthly payroll and displaying them.	printing of monthly payroll and displaying them.	printing of monthly payroll and displaying them.	printing of monthly payroll and displaying them.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,116	11,337	15,116	3,779	3,779	3,779	3,779
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	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	2orienting staff in records management skillsorientation records staff in records management skills done
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Non Standard Outputs:	Procurement of Stationery, delivery of reports and letters to line ministries	Procurement of Stationery, delivery of reports and letters to line ministries	facilitation to Records office, Stationery procured.	facilitation to Records office, Stationery procured.	facilitation to Records office, Stationery procured.	facilitation to Records office, Stationery procured.	facilitation to Records office, Stationery procured.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,760	4,320	7,000	1,750	1,750	1,750	1,750
<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	5,760	4,320	7,000	1,750	1,750	1,750	1,750

Output: 13 81 12Information collection and management

Non Standard Outputs:	Information and public relations conducted, Stationery procured	Information and public relations conducted, Stationery procured	Information and public relations facilitated, Stationery procured.	Information and public relations facilitated, Stationery procured.	Information and public relations facilitated, Stationery procured.	Information and public relations facilitated, Stationery procured.	Information and public relations facilitated, Stationery procured.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,760	4,320	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	5,760	4,320	6,000	1,500	1,500	1,500	1,500

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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:

Completion of the
waterborne toilet at
the council
hallCompletion of
the waterborne
toilet at the council
hall
*N/ACompletion of
the waterborne
toilet at the council
hall*

<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>	10,000	7,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	0	0	0	0	0
<i>Wage Rec't:</i>	739,094	554,321	704,599	176,150	176,150	176,150	176,150
<i>Non Wage Rec't:</i>	2,079,825	1,559,869	1,752,649	441,799	448,394	433,728	428,728
<i>Domestic Dev't:</i>	37,000	27,750	30,000	7,500	7,500	7,500	7,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,855,920	2,141,940	2,487,248	625,449	632,043	617,378	612,378

Quarterly Workplan Outputs for FY 2020/21

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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			<i>maintainedSalaries paid, Kilometrage allowance paid, Printed stationery procured, Support Supervision & Inspections at Town Councils, Newspapers & Periodicals paid, Staff welfare provided, Communication for office administration provided, Continuous Professional Development for staff done, Travel Inland for staff facilitated, Subscriptions for staff done, Bank charges paid</i>	maintained	maintained	maintained	maintained
<i>Wage Rec't:</i>	237,829	178,372	<i>237,829</i>	59,457	59,457	59,457	59,457
<i>Non Wage Rec't:</i>	107,525	92,485	<i>116,525</i>	34,251	22,881	25,909	33,483
<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	345,354	270,857	354,354	93,709	82,338	85,367	92,940

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	<i>33500000Revenue management and collection servicesAcross the District</i>	8375000Across the District	8375000Across the District	8375000Across the District	8375000Across the District
Value of LG service tax collection	<i>111500000Revenue management and collection servicesRevenue management and collection services</i>	83625000Revenue Management and Collection services	27875000Revenue Management and collection services	N/A	N/A

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Value of Other Local Revenue Collections			169000000Data Collection to determine the value of Revenue Collections Across the District	42250000	42250000	42250000	42250000
Non Standard Outputs:	Revenue management and collection servicesRevenue management and collection services	Revenue management and collection servicesRevenue management and collection services	Revenue management and collection services, Data Collection on Other Local Revenue CollectionsRevenue management and collection services, Data Collection on Other Local Revenue Collections	Revenue management and collection services, Data Collection on Other Local Revenue Collections	Revenue management and collection services, Data Collection on Other Local Revenue Collections	Revenue management and collection services, Data Collection on Other Local Revenue Collections	Revenue management and collection services, Data Collection on Other Local Revenue Collections
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	15,000	11,250	9,000	2,250	2,250	2,250
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	15,000	11,250	9,000	2,250	2,250	2,250

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	2020-03-29Printing of Budget BookletDraft Budget & Annual Workplan presented to Council	2021-03-29Draft Budget & Annual Workplan	N/A	N/A	N/A
Date of Approval of the Annual Workplan to the Council	2020-05-31Coordination of budget preparationBudget Preparation & Approval done	2021-05-31Budget Preparation & Approval done	N/A	N/A	N/A

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Non Standard Outputs:	Budget booklet and speech produced	<i>Budget booklet and speech produced</i>	<i>Draft Budget & Workplans presented to Council and Budget Preparation and Approval done, Draft Budget & Workplans presented to Council and Budget Preparation and Approval done,</i>	Draft Budget & Workplans presented to Council and Budget Preparation and Approval done,	Draft Budget & Workplans presented to Council and Budget Preparation and Approval done,	Draft Budget & Workplans presented to Council and Budget Preparation and Approval done,	Draft Budget & Workplans presented to Council and Budget Preparation and Approval done,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,404	4,803	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	6,404	4,803	6,404	1,601	1,601	1,601	1,601

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	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>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>	<i>Supervision of Accounts Staff in the District, Preparation and Submission of Financial Statements to AGO, OAG & MoLG Supervision of Accounts Staff in the District, Preparation and Submission of Financial Statements</i>	Supervision of Accounts Staff in the District, Preparation and Submission of Financial Statements to AGO, OAG & MoLG	Supervision of Accounts Staff in the District, Preparation and Submission of Financial Statements to AGO, OAG & MoLG	Supervision of Accounts Staff in the District, Preparation and Submission of Financial Statements to AGO, OAG & MoLG	Supervision of Accounts Staff in the District, Preparation and Submission of Financial Statements to AGO, OAG & MoLG
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,583	12,945	12,584	3,146	3,146	3,146	3,146
<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	17,583	12,945	12,584	3,146	3,146	3,146	3,146

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Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Stationery and generator fuel procuredpurchase of stationery,procurement of generator fuel	Stationery and generator fuel procured Stationery and generator fuel procured	Efficient Management of IFMS Systems Efficient Management of IFMS Systems Efficient Management of IFMS Systems Efficient Management of IFMS Systems	Efficient Management of IFMS Systems	Efficient Management of IFMS Systems	Efficient Management of IFMS Systems	Efficient Management of IFMS Systems
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500
Wage Rec't:	237,829	178,372	237,829	59,457	59,457	59,457	59,457
Non Wage Rec't:	176,512	143,984	174,512	48,748	37,378	40,406	47,980
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	414,341	322,355	412,341	108,206	96,835	99,864	107,437

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Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 Administration Services

Non Standard Outputs:

Salary for staff paid, office imprest for chairperson and office of the speaker paid, Kilometrage allowances paid, Stationary for clerk to council paid, Honaria to LLG councillors paid, Exgratia to LC I, II paid, motor vehicle for the chairperson maintained, welfare for the executive and council paid, data bubbles for preparation of PBS procured Payment of salaries for staff, Payment of speakers office imprest Payment of Chairpersons office imprest Procurement of Stationary for clerk to council, data bubbles for preparation of PBS reports and welfare for executive and	<i>Salary for staff paid, office imprest for chairperson and office of the speaker paid, Kilometrage allowances paid, Stationary for clerk to council paid, Honaria to LLG councillors paid, Exgratia to LC I, II paid, motor vehicle for the chairperson maintained, welfare for the executive and council paid, data bubbles for preparation of PBS procured Salary for staff paid, office imprest for chairperson and office of the speaker paid, Kilometrage allowances paid, Stationary for clerk to council paid, Honaria to LLG councillors</i>	<i>Salaries paid, Speakers & Chairperson's office imprest paid, Kilometrage allowances for staff paid, Motor vehicles maintained, Stationery for Clerk to Council, Telecommunications facilitated, Newspapers procured, Photocopying & printing services facilitated, executive welfare allowances paid, internet data buddles procured, Council welfare & Honoraria allowances paid, Exgratia paid</i>	<i>Salaries paid, Speakers & Chairperson's office imprest paid, Kilometrage allowances for staff paid, Motor vehicles maintained, Stationery for Clerk to Council, Telecommunications facilitated, Newspapers procured, Photocopying & printing services facilitated, executive welfare allowances paid, internet data buddles procured, Council welfare & Honoraria allowances paid, Exgratia paid</i>	<i>Salaries paid, Speakers & Chairperson's office imprest paid, Kilometrage allowances for staff paid, Motor vehicles maintained, Stationery for Clerk to Council, Telecommunications facilitated, Newspapers procured, Photocopying & printing services facilitated, executive welfare allowances paid, internet data buddles procured, Council welfare & Honoraria allowances paid, Exgratia paid</i>	<i>Salaries paid, Speakers & Chairperson's office imprest paid, Kilometrage allowances for staff paid, Motor vehicles maintained, Stationery for Clerk to Council, Telecommunications facilitated, Newspapers procured, Photocopying & printing services facilitated, executive welfare allowances paid, internet data buddles procured, Council welfare & Honoraria allowances paid, Exgratia paid</i>	<i>Salaries paid, Speakers & Chairperson's office imprest paid, Kilometrage allowances for staff paid, Motor vehicles maintained, Stationery for Clerk to Council, Telecommunications facilitated, Newspapers procured, Photocopying & printing services facilitated, executive welfare allowances paid, internet data buddles procured, Council welfare & Honoraria allowances paid, Exgratia paid</i>
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	council, Payment of Honoria to LLG councils, payment of kilometrage allowances, Payment of EX gratia, maintenance of the motor vehicle for the chairperson	<i>paid, Exgratia to LC I, II paid, motor vehicle for the chairperson maintained, welfare for the executive and council paid, data bubbles for preparation of PBS procured</i>	<i>vehicles maintained, Stationery for Clerk to Council, Telecommunicatio ns facilitated, Newspapers procured, Photocopying & printing services facilitated, executive welfare allowances paid, internet data buddles procured, Council welfare & Honoraria allowances paid, Exgratia paid</i>				
Wage Rec't:	198,790	149,093	198,790	49,698	49,698	49,698	49,698
Non Wage Rec't:	254,445	190,834	262,276	65,569	65,569	65,569	65,569
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	453,235	339,927	461,066	115,266	115,266	115,266	115,266

Output: 13 82 02LG Procurement Management Services

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Non Standard Outputs:	Contract committee allowances paid, advertisement done, office imprest paid, bid documents procured, Evaluation Committee allowances paidPayment of Contract committee allowances, payment of advertisement costs, payment of office imprest, procurement of bid documents procured, payment of Evaluation Committee allowances	<i>Contract committee allowances paid, advertisement done, office imprest paid, bid documents procured, Evaluation Committee allowances paidContract committee allowances paid, advertisement done, office imprest paid, bid documents procured, Evaluation Committee allowances paid</i>	<i>Contracts committee allowances, Advertisement, Office administration, Preparation of bid documents, Evaluation committee allowances all paidContracts committee allowances, Advertisement, Office administration, Preparation of bid documents, Evaluation committee allowances all paid</i>	Contracts committee allowances, Advertisement, Office administration, Preparation of bid documents, Evaluation committee allowances all paid	Contracts committee allowances, Advertisement, Office administration, Preparation of bid documents, Evaluation committee allowances all paid	Contracts committee allowances, Advertisement, Office administration, Preparation of bid documents, Evaluation committee allowances all paid	Contracts committee allowances, Advertisement, Office administration, Preparation of bid documents, Evaluation committee allowances all paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,145	10,608	14,145	3,536	3,536	3,536	3,536
<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	14,145	10,608	14,145	3,536	3,536	3,536	3,536

Output: 13 82 03LG Staff Recruitment Services

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Non Standard Outputs:

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.	<i>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.</i>	<i>Recruitment promotion confirmation Descpling etc of staff Welfare Advertsment Submission of reports to PSC,HSC and other line ministries done, Stationary procured, computer supplies and IT Office imprest procured, & fuel for office running procured Recruitment promotion confirmation Descpling etc of staff Welfare Advertsment Submission of reports to PSC,HSC and other line ministries done, Stationary procured, computer supplies and IT Office imprest procured, & fuel for office running procured</i>	Recruitment promotion confirmation Descpling etc of staff Welfare Advertsment Submission of reports to PSC,HSC and other line ministries done, Stationary procured, computer supplies and IT Office imprest procured, & fuel for office running procured	Recruitment promotion confirmation Descpling etc of staff Welfare Advertsment Submission of reports to PSC,HSC and other line ministries done, Stationary procured, computer supplies and IT Office imprest procured, & fuel for office running procured	Recruitment promotion confirmation Descpling etc of staff Welfare Advertsment Submission of reports to PSC,HSC and other line ministries done, Stationary procured, computer supplies and IT Office imprest procured, & fuel for office running procured	Recruitment promotion confirmation Descpling etc of staff Welfare Advertsment Submission of reports to PSC,HSC and other line ministries done, Stationary procured, computer supplies and IT Office imprest procured, & fuel for office running procured
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Wage Rec't:	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	14,532	10,899	14,532	3,633	3,633	3,633	3,633
<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	14,532	10,899	14,532	3,633	3,633	3,633	3,633

Output: 13 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared			240150 fresh applications (freehold and lease) 90 renewals150 fresh applications (freehold and lease) 90 renewals	5025 fresh applications (freehold and lease) 25 renewals	100100 fresh applications (freehold and lease)	5035 fresh applications (freehold and lease) 15 renewals	4030 fresh applications (freehold and lease) 10 renewals
No. of Land board meetings			1212 Land Board meetings conducted12 Land Board meetings conducted	33 Land Board meetings conducted	33 Land Board meetings conducted	33 Land Board meetings conducted	33 Land Board meetings conducted
Non Standard Outputs:	Land titles registered, office imprest paidLand titles registered, office imprest paid	Land titles registered, office imprest paidLand titles registered, office imprest paid	payment of allowances, land board meetings conductedpayment of allowances, land board meetings conducted	payment of allowances, land board meetings conducted	payment of allowances, land board meetings conducted	payment of allowances, land board meetings conducted	payment of allowances, land board meetings conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,870	10,402	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	13,870	10,402	13,870	3,467	3,467	3,467	3,467

Output: 13 82 05LG Financial Accountability

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No. of Auditor Generals queries reviewed per LG				1515 Auditor General queries reviewed at the district headquarters15 Auditor General queries reviewed at the district headquarters	33 Auditor General queries reviewed at the district headquarters	33 Auditor General queries reviewed at the district headquarters	33 Auditor General queries reviewed at the district headquarters	66 Auditor General queries reviewed at the district headquarters
No. of LG PAC reports discussed by Council				77 reports at the district headquarters7 reports at the district headquarters	22 reports at the district headquarters	22 reports at the district headquarters	22 reports at the district headquarters	11 report at the district headquarters
Non Standard Outputs:				Stationery procured, reports distributed, airtime and law books procuredStationery procured, reports distributed, airtime and law books procured	Stationery procured, reports distributed, airtime and law books procuredStationery procured, reports distributed, airtime and law books procured	Payments of allowances, Preparation of audit reportsPayments of allowances, Preparation of audit reports	Payments of allowances, Preparation of audit reports	Payments of allowances, Preparation of audit reports
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	12,622	9,466	16,622	4,155	4,155	4,155	4,155
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	12,622	9,466	16,622	4,155	4,155	4,155	4,155

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Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

Non Standard Outputs:

Political monitoring conducted, fuel for the field for chairperson, speaker and executive procuredPolitical monitoring conducted, fuel for the field for chairperson, speaker and executive procured

Political monitoring conducted, fuel for the field for chairperson, speaker and executive procuredPolitical monitoring conducted, fuel for the field for chairperson, speaker and executive procured

7Payment of AllowancesPayment of Allowances

Payment of Allowances for council meetingsPayment of Allowances for council meetings

2Payment of Allowances for 2 council sittings

Payment of Allowances for council meetings

2Payment of Allowances for 2 council sittings

Payment of Allowances for council meetings

2Payment of Allowances for 2 council sittings

Payment of Allowances for council meetings

1Payment of Allowances for 1 council sittings

Payment of Allowances for council meetings

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	74,000	55,500	69,200	17,300	17,300	17,300	17,300
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	74,000	55,500	69,200	17,300	17,300	17,300	17,300

Output: 13 82 07Standing Committees Services

Non Standard Outputs:

Allowances to council and standing committee paidPayment of allowances to council and standing committee

Allowances to council and standing committee paidAllowances to council and standing committee paid

payment of allowances payment of allowances

payment of allowances

payment of allowances

payment of allowances

payment of allowances

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	54,000	40,500	65,970	16,493	16,493	16,493	16,493
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	54,000	40,500	65,970	16,493	16,493	16,493	16,493
<i>Wage Rec't:</i>	198,790	149,093	198,790	49,698	49,698	49,698	49,698
<i>Non Wage Rec't:</i>	437,613	328,210	456,613	114,153	114,153	114,153	114,153
<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	636,403	477,302	655,403	163,851	163,851	163,851	163,851

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Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Vote:535 Mayuge District

FY 2020/21

Output: 01 81 01Extension Worker Services

Non Standard Outputs:	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.	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.	Farmers and farmer groups registered,training of farmers on FID and MSIP and various agriculture practices ,demonstrations on new and existing technologies set,motorcycles hired , repaired and serviced ,farmer field days organised,extetensi on activities supervised by sub county laders Farmers and farmer groups registered,training of farmers on FID and MSIP and various agriculture practices ,demonstrations on new and existing technologies set,motorcycles hired , repaired and serviced ,farmer field days organised,extetensi on activities supervised by sub county laders	Farmers and farmer groups registered,training of farmers on FID and MSIP and various agriculture practices ,demonstrations on new and existing technologies set,motorcycles hired , repaired and serviced ,farmer field days organised,extetensi on activities supervised by sub county laders	Farmers and farmer groups registered,training of farmers on FID and MSIP and various agriculture practices ,demonstrations on new and existing technologies set,motorcycles hired , repaired and serviced ,farmer field days organised,extetensi on activities supervised by sub county laders	Farmers and farmer groups registered,training of farmers on FID and MSIP and various agriculture practices ,demonstrations on new and existing technologies set,motorcycles hired , repaired and serviced ,farmer field days organised,extetensi on activities supervised by sub county laders	Farmers and farmer groups registered,training of farmers on FID and MSIP and various agriculture practices ,demonstrations on new and existing technologies set,motorcycles hired , repaired and serviced ,farmer field days organised,extetensi on activities supervised by sub county laders
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	209,359	170,652	225,377	56,344	56,344	56,344	56,344
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	209,359	170,652	225,377	56,344	56,344	56,344	56,344

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

Non Standard Outputs:	Two monitoring programs per lower local governmentConducting extension program management monitoring .	One field extension program management monitoring						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	19,560	9,780	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	19,560	9,780	0	0	0	0	0	0

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	20 community sensitisation on critical environmental issues,mapping of wetland ,areas of high conservation value and other fragile ecosystems ,highing of 3 GIS specialist,12 radio talk show sensitisation developpe and desiminate IEC materials in local language,monitoring and evaluation of NOPP activities 1 stake holders meeting,identifying and sensitizings	community sensitisation on critical environmental issues,mapping of wetland ,areas of high conservation value and other fragile ecosystems ,highing of 3 GIS specialist,12 radio talk show sensitisation developpe and desiminate IEC materials in local language,monitoring and evaluation of NOPP activities 1 stake holders	community sensitisation on critical environmental issues,mapping of wetland ,areas of high conservation value and other fragile ecosystems ,highing of 3 GIS specialist,12 radio talk show sensitisation developpe and desiminate IEC materials in local language,monitoring and evaluation of NOPP activities 1 stake holders	community sensitisation on critical environmental issues,mapping of wetland ,areas of high conservation value and other fragile ecosystems ,highing of 3 GIS specialist,12 radio talk show sensitisation developpe and desiminate IEC materials in local language,monitoring and evaluation of NOPP activities 1 stake holders	community sensitisation on critical environmental issues,mapping of wetland ,areas of high conservation value and other fragile ecosystems ,highing of 3 GIS specialist,12 radio talk show sensitisation developpe and desiminate IEC materials in local language,monitoring and evaluation of NOPP activities 1 stake holders
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beneficiaries
,enterprise
selection
,identifying
screening of
SACCOs and
VSLA,mobilization
of farmers to join
farmer groups ,
ToT in GALs
methodologies,gen
der awareness, 1
review meeting,
monitoring and
evaluation and
technical
backstoppingcomm
unity sensitised on
critical
environmental
issues,wetlands,are
as of high
conservation value
and other fragile
ecosystems mapped
, GIS specialist
hired, radio talk
show sensitisation
conducted IEC
materials developed
and diseminated in
local language
monitoring and
evaluation of
NOPP activities.
stake holders
meeting,identifying
and screening and
sensitizings
beneficiaries
,enterprise
selection
,identifying
screening of
SACCOs and
VSLA,mobilization
of farmers to join
farmer groups ,

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			<i>ToT in GALs methodologies, gender awareness, review meeting, monitoring and evaluation and technical backstopping</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	240,000	49,464	48,476	92,597	49,464
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	240,000	49,464	48,476	92,597	49,464

Output: 01 82 04 Fisheries regulation

Non Standard Outputs:	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	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	Operations and inspections in fish markets and at fish landing sites conducted, sensitization meetings & trainings on fish farming & sustainable fisheries management held, Fos, BMU activities and other fisheries projects supervised, consultative visits to DFR, NAFIRRI, & other districts conducted, Office operations conducted, workshop meetings attended, extension staff trained on new fisheries technologies and policies, monthly review staff	Operations and inspections in fish markets and at fish landing sites conducted, sensitization meetings & trainings on fish farming & sustainable fisheries management held, Fos, BMU activities and other fisheries projects supervised, MU activities and other fisheries projects supervised, consultative visits to DFR, NAFIRRI, & other districts conducted, Office operations conducted, workshop meetings attended, Training and demonstrate on mukene value	Operations and inspections in fish markets and at fish landing sites conducted, sensitization meetings & trainings on fish farming & sustainable fisheries management held, Fos, BMU activities and other fisheries projects supervised, MU activities and other fisheries projects supervised, consultative visits to DFR, NAFIRRI, & other districts conducted, Office operations conducted, workshop meetings attended, Training and demonstrate	Operations and inspections in fish markets and at fish landing sites conducted, sensitization meetings & trainings on fish farming & sustainable fisheries management held, Fos, BMU activities and other fisheries projects supervised, MU activities and other fisheries projects supervised, consultative visits to DFR, NAFIRRI, & other districts conducted, Office operations conducted, workshop meetings attended, Training and demonstrate on mukene value	Operations and inspections in fish markets and at fish landing sites conducted, sensitization meetings & trainings on fish farming & sustainable fisheries management held, Fos, BMU activities and other fisheries projects supervised, MU activities and other fisheries projects supervised, consultative visits to DFR, NAFIRRI, & other districts conducted, Office operations conducted, workshop meetings attended, Training and demonstrate on mukene value
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<p>kiln procured. Carrying out fishing & fish products compliance check points operations, Conducting fish farming and fisheries management 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.</p>	<p><i>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.</i></p>	<p><i>meetings conducted, fisheries data collected, compiled and disseminated, computer and printer repaired, Training and demonstrate on mukene value addition conducted Conducting operations and inspections in fish markets and at fish landing sites , holding sensitization meetings & trainings on fish farming & sustainable fisheries management, Supervising of Fos, BMU activities and other fisheries projects, Conducting consultative visits to DFR, NAFIRRI, & other districts, Office operations and attending of workshop meetings, Training of extension staff on new fisheries technologies and policies, Conducting monthly review staff meetings, Collecting , compiling and disseminating of fisheries data, Repairing &</i></p>	<p>addition conducted on mukene value addition conducted</p>	<p>addition conducted</p>	<p>addition conducted</p>
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			<i>servicing of computer and printer, Training and demonstrating on mukene value additon</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	24,062	17,732	28,350	7,088	7,088	7,088	7,088
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	24,062	17,732	28,350	7,088	7,088	7,088	7,088

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	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 practices. 4 consultative or bench marking visits carried out. 16 extension workers monitoring and supervisory	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.	Technical backstopping of FEWS in agronomic practices for food & cash crops conducted, demand articulation & priority setting conducted,Capacity building of public & private extension staff & workshops conducted, pest and disease surveillance & monitoring conducted, field inspections, certification and quality assurance of seeds , equipment, agrochemicals, plants and plant products performed, farmers & other value chain actors linked to research sensitization	Technical backstopping of FEWS in agronomic practices for food & cash crops conducted, demand articulation & priority setting conducted,Capacity building of public & private extension staff & workshops conducted, pest and disease surveillance & monitoring conducted, field inspections, certification and quality assurance of seeds , equipment, agrochemicals, plants and plant products performed, farmers & other value chain actors linked to research	Technical backstopping of FEWS in agronomic practices for food & cash crops conducted, demand articulation & priority setting conducted,Capacity building of public & private extension staff & workshops conducted, pest and disease surveillance & monitoring conducted, field inspections, certification and quality assurance of seeds , equipment, agrochemicals, plants and plant products performed, farmers & other value chain actors linked to research	Technical backstopping of FEWS in agronomic practices for food & cash crops conducted, demand articulation & priority setting conducted,Capacity building of public & private extension staff & workshops conducted, pest and disease surveillance & monitoring conducted, field inspections, certification and quality assurance of seeds , equipment, agrochemicals, plants and plant products performed, farmers & other value chain actors linked to research	Technical backstopping of FEWS in agronomic practices for food & cash crops conducted, demand articulation & priority setting conducted,Capacity building of public & private extension staff & workshops conducted, pest and disease surveillance & monitoring conducted, field inspections, certification and quality assurance of seeds , equipment, agrochemicals, plants and plant products performed, farmers & other value chain actors linked to research
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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. Undertaking inspection and certification operations. Organizing training meetings on soil and water conservation	<i>meetings in respect to irrigation carried out, consultative & study visits to MAAIF & other stakeholder MDAs conducted Office operations & attendance of workshops and review meetings conducted, Supervis ion and monitoring of service providers & extension workers and field activities conducted, farmers and staff trained on new technologies, commodity/value chains & platforms promoted and coordinated, national level trainings & workshops attended, Motorcycle & office requirements maintained, Capacit y building of public & private extension staff & workshops Conduct pest and disease surveillance & monitoring Carry out fields inspections, certification and quality assurance of seeds, equipment, agrochemicals, plants and plant products Linking farmers & other value chain actors</i>	institutions	to research institutions	institutions	institutions
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	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 banana suckers, 2 rain guns and 1 irrigation pump.		<i>to research institutions Carry out sensitizing meetings in respect to irrigation To conduct consultative & study visits to MAAIF headquarters & other stakeholder MDAs Office operations & attendance of workshops and review meetings Supervision and monitoring of service providers & extension workers and field activities Conduct training for farmers and staff on new technologies Coordinating commodity/value chains & promoting platforms by bringing actors together Participation in national level trainings & workshops Motorcycle maintenance & office requirements</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	145,303	112,800	33,269	8,317	8,317	8,317	8,317
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	145,303	112,800	33,269	8,317	8,317	8,317	8,317

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:

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 antivirus pack procured and installed and motor repair conducted. 58276 cocoa seedlings procured for enterprise demonstration & popularizationCons

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.

Vote:535 Mayuge District

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olidated 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.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,781	14,666	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	18,781	14,666	0	0	0	0	0

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

Vote:535 Mayuge District

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Non Standard Outputs:

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 of public and private extension officers in apiculture. Undertaking consultative visits to MAAIF & research institutions. Carrying out	<i>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.</i>	<i>12 Sensitization and training of communities on tsetse fly & other pests control conducted, 490 pyramidal tsetse traps impregnated with deltermethrin chemicals and deployment performed, 4 Demonstration and training of farmers in apiary & commercial insects carried out, 4 consultative visits to research stations and MDAs conducted, 4 technical backstopping of LLG staffs carried out, 4 capacity building, workshops for public & private Extension staff conducted, farmers and staff trained on new technologies, Supervision, 4 monitoring & evaluation of field activities of extension workers conducted, farmers trained on recommended agroforestry practices for apiary, maintenance and repairing of motorcycle & office requirements,</i>	12 Sensitization and training of communities on tsetse fly & other pests control conducted, 490 pyramidal tsetse traps impregnated with deltermethrin chemicals and deployment performed, 4 Demonstration and training of farmers in apiary & commercial insects carried out, 4 consultative visits to research stations and MDAs conducted, 4 technical backstopping of LLG staffs carried out, 4 capacity building, workshops for public & private Extension staff conducted	12 Sensitization and training of communities on tsetse fly & other pests control conducted, 490 pyramidal tsetse traps impregnated with deltermethrin chemicals and deployment performed, 4 Demonstration and training of farmers in apiary & commercial insects carried out, 4 consultative visits to research stations and MDAs conducted, 4 technical backstopping of LLG staffs carried out, 4 capacity building, workshops for public & private Extension staff conducted	12 Sensitization and training of communities on tsetse fly & other pests control conducted, 490 pyramidal tsetse traps impregnated with deltermethrin chemicals and deployment performed, 4 Demonstration and training of farmers in apiary & commercial insects carried out, 4 consultative visits to research stations and MDAs conducted, 4 technical backstopping of LLG staffs carried out, 4 capacity building, workshops for public & private Extension staff conducted	12 Sensitization and training of communities on tsetse fly & other pests control conducted, 490 pyramidal tsetse traps impregnated with deltermethrin chemicals and deployment performed, 4 Demonstration and training of farmers in apiary & commercial insects carried out, 4 consultative visits to research stations and MDAs conducted, 4 technical backstopping of LLG staffs carried out, 4 capacity building, workshops for public & private Extension staff conducted	12 Sensitization and training of communities on tsetse fly & other pests control conducted, 490 pyramidal tsetse traps impregnated with deltermethrin chemicals and deployment performed, 4 Demonstration and training of farmers in apiary & commercial insects carried out, 4 consultative visits to research stations and MDAs conducted, 4 technical backstopping of LLG staffs carried out, 4 capacity building, workshops for public & private Extension staff conducted
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Vote:535 Mayuge District

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training and
sensitization
meetings on apiary,
Demonstration
trainings in apiary.
Procurement of
tsetse traps and
honey extractor.

*sensitization of
communities on
vermin conducted,
vermins hunted
Quarterly sector
meetings held,
Sensitizing and
training of
communities on
tsetse fly & other
pests control,
Impregnating of
tsetse traps with
chemicals and
installing of traps,
Demonstrating and
training of farmers
in apiary &
commercial insects,
conducting or
facilitating
consultative visits
to research stations
and
MDAs,Conducting
technical
backstopping of
LLG staffs
Conducting
capacity building
workshops for
public & private
Extension staff,
training for
farmers and staff
on new
technologies,Super
vising monitoring
& evaluating of
field activities of
extension workers
Training of
farmers on
recommended
agroforestry
practices for apiary
maintaining and
repairing of*

Vote:535 Mayuge District

FY 2020/21

			<i>motorcycle& office requirements sensitization of communities on vermin Field hunting and containing of vermins Quarterly sector meetings</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,043	14,287	26,301	6,575	6,575	6,575	6,575
<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	19,043	14,287	26,301	6,575	6,575	6,575	6,575

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 quarterly animal disease surveillance visits. 3 training meetings in poultry management, 8 consultative visits conducted. 8 sensitization meetings on pets 8 training meetings	<i>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, 5000 LSD vaccine doses procured.10 training meetings,1 consultative visit, 1 bench marking visit, Quarterly M&E, 1 regulatory & 1 certification visits, 2797 kuroilers procured.</i>	<i>Technical backstopping of LLG staff during articulation & priority setting conducted, cloven hoofed animals vaccinated against FMD, training and demos on feed preservation conducted,Sensitization of cattle traders about trading licenses and quality, assurance of animal products conducted Conducting animal disease surveillance diagnosis, quality control operations, regulations and enforcement, supervision,</i>	Motorcycle maintained & repaired Technical backstopping of LLG staff during demand articulation & priority setting conducted, cloven hoofed animals vaccinated against FMD, training and demos on feed preservation methods conducted,Sensitization of cattle traders about trading licenses and quality, assurance of animal products conducted Conducting animal disease surveillance diagnosis, quality control	Motorcycle maintained & repairedTechnical backstopping of LLG staff during demand articulation & priority setting conducted, cloven hoofed animals vaccinated against FMD, training and demos on feed preservation methods conducted,Sensitization of cattle traders about trading licenses and quality, assurance of animal products conducted Conducting animal disease surveillance diagnosis, quality control	Motorcycle maintained & repairedTechnical backstopping of LLG staff during demand articulation & priority setting conducted, cloven hoofed animals vaccinated against FMD, training and demos on feed preservation methods conducted,Sensitization of cattle traders about trading licenses and quality, assurance of animal products conducted Conducting animal disease surveillance diagnosis, quality control	Motorcycle maintained & repairedTechnical backstopping of LLG staff during demand articulation & priority setting conducted, cloven hoofed animals vaccinated against FMD, training and demos on feed preservation methods conducted,Sensitization of cattle traders about trading licenses and quality, assurance of animal products conducted Conducting animal disease surveillance diagnosis, quality control
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Vote:535 Mayuge District

FY 2020/21

on new technologies. 4 coordination of value chains activities. Conducting 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.

technical backstopping & monitoring of service providers & extension workers conducted, training in poultry & livestock management conducted, consultative visits to research stations and ministry headquarters conducted Management of office operations, review meetings conducted, communities on pets and their care sensitized Capacity building workshops of public & private extension staff conducted, training for farmers and staff on new technologies conducted, commodity/value chains & promoting platforms by bringing actors together conducted Motorcycle maintained & repaired conducting technical backstopping of LLG staff during demand articulation & priority setting, Vaccinating of cloven hoofed animals against

Vote:535 Mayuge District

FY 2020/21

FMD,Conducingt
trainings and
demos on feed
preservation
methods
,Sensitizing of
cattle traders about
trading licenses
and quality
assurance of
animal
products,Conductin
g animal disease
surveillance
diagnosis, quality
control operations,
regulations and
enforcement.,
Conducting
supervision,
technical
backstopping &
monitoring of
service providers &
extension
workers,conducting
training in poultry
& livestock
management ,
conducting
consultative visits
to research stations
and ministry
headquarters
,Managing of
office operations,
workshops and
conducting review
meetings,Sensitizin
g of communities
on pets and their
care, building
capacity of public
& private extension
staff,Conduct
training for
farmers and staff
on new

Vote:535 Mayuge District

FY 2020/21

			<i>technologies,Conducting commodity/value chains & promoting platforms by bringing actors together, maintaining and repair of motorcycle& office requirements</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	25,977	19,874	29,899	7,475	7,475	7,475	7,475
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	25,977	19,874	29,899	7,475	7,475	7,475	7,475

Output: 01 82 12District Production Management Services

Non Standard Outputs:	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	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,	Service Providers along all value chains profiled, extension activities monitored evaluatede and supervised by district technical staff , quarterly review meetings held ,training Extension staff conducted, joint farmer field days facilitated, agricultural exhibitions coordinated and facilitated farmer study tour/exchange visit coordinated and facilitated, regional &national MDA meetings/workshop	Service Providers along all value chains profiled, extension activities monitored evaluatede and supervised by district technical staff , quarterly review meetings held ,training Extension staff conducted, joint farmer field days facilitated, OPP committes updated,oilpalm growers units registered, community intractive meeting on alternative livilihood held 25 house oil palm growers units	Service Providers along all value chains profiled, extension activities monitored evaluatede and supervised by district technical staff , quarterly review meetings held ,training Extension staff conducted, joint farmer field days facilitated, OPP committes updated,oilpalm growers units registered, community intractive meeting on alternative livilihood held 25 house oil palm growers units	Service Providers along all value chains profiled, extension activities monitored evaluatede and supervised by district technical staff , quarterly review meetings held ,training Extension staff conducted, joint farmer field days facilitated, OPP committes updated,oilpalm growers units registered, community intractive meeting on alternative livilihood held 25 house oil palm growers units	Service Providers along all value chains profiled, extension activities monitored evaluatede and supervised by district technical staff , quarterly review meetings held ,training Extension staff conducted, joint farmer field days facilitated, OPP committes updated,oilpalm growers units registered, community intractive meeting on alternative livilihood held 25 house oil palm growers units
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Vote:535 Mayuge District

FY 2020/21

progressive farmers Conducting technical monitoring and supervision of extension services. Conducting quarterly training and review meetings. Coordination of two field days, and one agricultural 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	<i>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.</i>	<i>s attended, multi- stakeholders innovation platform meetings conducted,Vehicle serviced& tyres procured,superviso n activities by committee of production and the executive leaders facilitated, feedback meeting with political leaders held, consultative visits to MAAIF and other institutions conducted, routine office operations & management conducted electricity charges for department paid, salaries paid,17 grass root meeting held,12 radio talk shows,1095 radio spot messeges,registerd farmers verified,NOPP committes updated,oilpalm growers units registered, community intractive meeting on alternative livilihood held 25 house oil palm growers units supervised, Profiling Service Providers along all value chains District technical</i>	supervised	supervised	supervised	supervised
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Vote:535 Mayuge District

FY 2020/21

supervision,
Monitoring &
evaluation of
extension activities
Holding quarterly
review meetings &
training of
Extension staff,
Facilitating joint
farmer field days
Coordinating and
facilitating
agricultural
exhibitions,Coordi
nating &
facilitating farmer
study
tour/exchange visit
Attending regional
& national MDA
meetings/workshop
s,Conducting
multi-stakeholders
innovation
platform
meetings,Vehicle
servicing &
procuring of
tyres,Facilitating
monitoring of
activities by
committee of
production and the
executive leaders
Holding feedback
meeting with
political leaders,
conducting
consultative visits
to MAAIF and
other institutions
Conducting routine
office operations &
management,
Payment of
electricity charges
for the department
and payment of

Vote:535 Mayuge District

FY 2020/21

salaries, grass root meeting held,12 radio talk shows,1095 radio spot messeges,registerd farmers verified,NOPP committes updated,oilpalm growers units registered, community intractive meeting on alternative livilihood held , house oil palm growers units supervised,

Wage Rec't:	1,281,637	961,228	1,281,637	320,409	320,409	320,409	320,409
Non Wage Rec't:	32,463	21,519	337,778	84,444	84,444	84,444	84,444
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,314,100	982,746	1,619,415	404,854	404,854	404,854	404,854

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:	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	7 irrigation demonstration kits banana suckers.cassava cutting.mango seedlings.deltermethrine .artifiitil insemination.FMD vaccine.pyramidal traps.fish feeds,fish seed procured procuring of irrigation demonstration kits banana suckers.cassava	procuring of irrigation demonstration kits.fish feed.fish seed deltermethrine.artif icial insemination straws	procuring of irrigation demonstration kits FMD vaccine. pyramidal traps	procuring of irrigation demonstration kits cassava cuttings.mango seedlings .banana suckers	procuring of irrigation demonstration kits
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Vote:535 Mayuge District

FY 2020/21

	doses procured. 1 choker kiln procured, 3 fish cages procured and 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>cutting.mango seedlings.deltermet hrine .artifiitial insemination.FMD vaccine.pyramidal traps.fish feeds.fish seed procured</i>					
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:	180,480	180,480	179,837	57,694	67,694	44,694	9,755	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	180,480	180,480	179,837	57,694	67,694	44,694	9,755	
Wage Rec't:	1,281,637	961,228	1,281,637	320,409	320,409	320,409	320,409	
Non Wage Rec't:	494,547	381,309	920,974	219,707	218,720	262,841	219,707	
Domestic Dev't:	180,480	180,480	179,837	57,694	67,694	44,694	9,755	

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External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	1,956,664	1,523,016	2,382,448	597,810	606,823	627,944	549,871

Vote:535 Mayuge District

FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:	N/A	<p><i>Immunization, Malarial control, Health promotion and Education</i></p> <p><i>Conduct community dilogue meetings in catchmnet areas of health facilities with low utilisation of ANC, OPD and immunisation services</i></p> <p><i>Support supervision to VHTs and other CHWS</i></p> <p><i>Community sensitisation meetings in high risky communities</i></p> <p><i>Radio talk shows</i></p> <p><i>Staff planning meeting on general Envir. Health issues</i></p> <p><i>Staff progressive review quarterly meetings</i></p> <p><i>Development of Environment staff individual performance plans and end of year assessment</i></p> <p><i>Conduct Routine</i></p>	advocacy for immunization,health promotion and prevention ,infection control,health education	advocacy for immunization,health promotion and prevention ,infection control,health education	advocacy for immunization,health promotion and prevention ,infection control,health education	advocacy for immunization,health promotion and prevention ,infection control,health education
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Vote:535 Mayuge District

FY 2020/21

			<i>Hygiene and Sanitation inspection and follow up in all Health Facilities in the district by the Environment Health Staff Routine visitation in schools by Environmental Health Staff to create demand for provision & use of hand washing facilities in schools</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	40,431	10,108	10,108	10,108	10,108	10,108
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	40,431	10,108	10,108	10,108	10,108	10,108

Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:	Implemented behavior change approaches for ODF sustainability, Developed post ODF strategies, created demand and strengthened the communities, developed sanitation interventions, subnational political and financial commitment conducted, development and endorsement of strategies conducted ,	Implemented behavior change approaches for ODF sustainability, Developed post ODF strategies, created demand and strengthened the communities, developed sanitation interventions, subnational political and financial commitment conducted, development and endorsement of strategies	Staff awareness on various Hygiene and sanitation activities and approaches in the district during the financial year created, Infection control in All Health Facilities (Private & Government) observed and effected, Hand washing habits in pre-primary & primary schools in the District promoted (Identify atleast 30 schools) per HSDConduct	Staff awareness on various Hygiene and sanitation activities and approaches in the district during the financial year created, Infection control in All Health Facilities (Private & Government) observed and effected, Hand washing habits in pre-primary & primary schools in the District promoted (Identify atleast 30 schools) per HSD	Staff awareness on various Hygiene and sanitation activities and approaches in the district during the financial year created, Infection control in All Health Facilities (Private & Government) observed and effected, Hand washing habits in pre-primary & primary schools in the District promoted (Identify atleast 30 schools) per HSD	Staff awareness on various Hygiene and sanitation activities and approaches in the district during the financial year created, Infection control in All Health Facilities (Private & Government) observed and effected, Hand washing habits in pre-primary & primary schools in the District promoted (Identify atleast 30 schools) per HSD	Staff awareness on various Hygiene and sanitation activities and approaches in the district during the financial year created, Infection control in All Health Facilities (Private & Government) observed and effected, Hand washing habits in pre-primary & primary schools in the District promoted (Identify atleast 30 schools) per HSD
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Vote:535 Mayuge District

FY 2020/21

<p>established and strengthened systems.conduct exchange visits among communities, Inter District exchange learning, Institutional triggering (schools (SLTS) Health facilities, prisons, barracks, landing sites markets, others), follow up of triggered leaders at these institutions , conduct radio talk shows, follow up of ODF villages, Training NLs, CC,CE using CLTS training manuals for natural leaders for sustainability, establish model clean communities, dissemination of IEC materials targeting ODF sustainability, conduct community pre- triggering visits, conduct community triggering meetings, follow up of the triggered communities, verification of communities as ODF, Declaration of ODF communities, Certification of ODF villages, Linking up communities to</p>	<p><i>conducted , established and strengthened systems.Implement ed behavior change approaches for ODF sustainability, Developed post ODF strategies, created demand and strengthened the communities, developed sanitation interventions, subnational political and financial commitment conducted, development and endorsement of strategies conducted , established and strengthened systems.</i></p>	<p><i>exchange visits among communities Institutional Triggering (Schools (SLTS), Health facilities, Prisons, barracks, markets and others). Training NLs, CC, CE using the CLTS Training Manual for Nautural Leaders for Sustainability Conduct community pre-triggering visits. Conduct community triggering meetings. Following up of the triggered communities. Verification of communities Declaration of ODF communities Observe national days targeting sanitation and hygiene Identifying and training of Masons on different technological options Conduct district advocacies Coduct subcounty advocacies Establishment of districts ODF and SDG 6.2 roadmaps Conduct district quarterly technical review meetings National</i></p>
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Vote:535 Mayuge District

FY 2020/21

VSLAS and microfinance institutions e.g. post bank, use of media for sanitation and hygiene advocacy, observe National days targeting sanitation and hygiene (Sanitation week and hand washing day), Identify and train masons of different technological options, Conduct district and sub county advocacies, Establish a district ODF and SDG 6.2 road maps, conduct district quarterly technical review meetings, Hold VHT , Sub county quarterly meetings, facilitate VHTs Gatlaid quarterly, National consultation and submit reports, Monitoring by district leaders, technical support supervision, Administration and management costs.		<i>consultation and submit reports Monitoring by district Leaders Admin and management costs</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	50,365	12,591	12,591	12,591	12,591
<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	50,365	12,591	12,591	12,591	12,591

Output: 08 81 06District healthcare management services

Vote:535 Mayuge District

FY 2020/21

Non Standard Outputs:	N/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	50,000	37,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	470,000	352,500	0	0	0	0	0	0
Total For KeyOutput	520,000	390,000	0	0	0	0	0	0

Output: 08 81 07Immunisation Services

Non Standard Outputs:	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. Conducted routine immunisation in communities and schools, planning and coordination meetings conducted, cold chain maintenance	<i>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. Conducted routine immunisation in communities and schools, planning and coordination meetings conducted, cold chain maintenance</i>	N/A/N/A
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Vote:535 Mayuge District

FY 2020/21

	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>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>						
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:	0	0	0	0	0	0	0	0
External Financing:	161,250	120,938	0	0	0	0	0	0
Total For KeyOutput	161,250	120,938	0	0	0	0	0	0

Class Of OutPut: Lower Local Services

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

Vote:535 Mayuge District

FY 2020/21

No. and proportion of deliveries conducted in the NGO Basic health facilities

4097Admission of pregnant mothers ,conducting deliveries II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise centre,Lameka Clinic,Mercies Clinic,Sunrise medical centre,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga Domiciarily	1025UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga	1025UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga	1025UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga	1025UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga
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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

3633Mobilization of children ,vaccination of children II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise centre,Lameka Clinic,Mercies Clinic,Sunrise medical centre,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga Domiciarily	909UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga	909UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga	909UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga	909UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga
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Vote:535 Mayuge District

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Number of inpatients that visited the NGO
Basic health facilities

120*Treatment and care for patients,Provision of immunization services,UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga*

40UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga

40UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga

40UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga

40UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga

Number of outpatients that visited the NGO
Basic health facilities

84466*Treatment and care for patients,Provision of immunization services,UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga*

21117UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga

21117UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga

21117UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga

21117UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga

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Non Standard Outputs:	HUMC meetings conducted,Outreach es conducted, Disease Diagnosis and treatment done,Periodic reporting to MOH and district done,school health done,deliveries conducted Mobilisation for meetings,developin g schedules for outreaches, compilation periodic reports,disease diagnosis and treatment,admissio n of pregnant mothers ,child vaccination	<i>Children immunized, Number of deliveries increased, Transfers of funds to health facilitiesTreatment and care for patients carried out,Provided immunization services,Admission of pregnant mothers conducted ,conducted deliveries,Mobilize d children for vaccination, Transfers of funds to health facilities</i>	Health promotion and prevention activities done,IPD and OPD services provided including maternal child care services,disease surveillance,immu nization outreaches done	Health promotion and prevention activities done,IPD and OPD services provided including maternal child care services,disease surveillance,immu nization outreaches done	Health promotion and prevention activities done,IPD and OPD services provided including maternal child care services,disease surveillance,immu nization outreaches done	Health promotion and prevention activities done,IPD and OPD services provided including maternal child care services,disease surveillance,immu nization outreaches done
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,184	6,888	14,686	3,672	3,672	3,672
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	9,184	6,888	14,686	3,672	3,672	3,672

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

Vote:535 Mayuge District

FY 2020/21

% age of approved posts filled with qualified health workers

84	84% Baitambogwe	84% Baitambogwe	90% Baitambogwe	90% Baitambogwe
N/A Baitambogwe	HC III	HC III	HC III	HC III
HC III	Bufulubi HC II	Bufulubi HC II	Bufulubi HC II	Bufulubi HC II
Bufulubi HC II	Bugoto HC II	Bugoto HC II	Bugoto HC II	Bugoto HC II
Bugoto HC II	Bukatube HC II	Bukatube HC II	Bukatube HC II	Bukatube HC II
Bukatube HC II	Busaala HC II	Busaala HC II	Busaala HC II	Busaala HC II
Busaala HC II	Busira HC II	Busira HC II	Busira HC II	Busira HC II
Busira HC II	Busuyi HC II	Busuyi HC II	Busuyi HC II	Busuyi HC II
Busuyi HC II	Bute HC II	Bute HC II	Bute HC II	Bute HC II
Bute HC II	Buwaiswa HC III	Buwaiswa HC III	Buwaiswa HC III	Buwaiswa HC III
Buwaiswa HC III	Buyugu HC II	Buyugu HC II	Buyugu HC II	Buyugu HC II
Buyugu HC II	Bwalula HC II	Bwalula HC II	Bwalula HC II	Bwalula HC II
Bwalula HC II	Bwiwula HC II	Bwiwula HC II	Bwiwula HC II	Bwiwula HC II
Bwiwula HC II	Jaguze HC II	Jaguze HC II	Jaguze HC II	Jaguze HC II
Jaguze HC II	Kasutaime HC II	Kasutaime HC II	Kasutaime HC II	Kasutaime HC II
Kasutaime HC II	Kigandalo HC IV	Kigandalo HC IV	Kigandalo HC IV	Kigandalo HC IV
Kigandalo HC IV	Kitovu HC II	Kitovu HC II	Kitovu HC II	Kitovu HC II
Kitovu HC II	Kityerera HC IV	Kityerera HC IV	Kityerera HC IV	Kityerera HC IV
Kityerera HC IV	Kyoga HC II	Kyoga HC II	Kyoga HC II	Kyoga HC II
Kyoga HC II	Magada HC II	Magada HC II	Magada HC II	Magada HC II
Magada HC II	Malongo HC III	Malongo HC III	Malongo HC III	Malongo HC III
Malongo HC III	Masolya HC III	Masolya HC III	Masolya HC III	Masolya HC III
Masolya HC III	Mayuge HC III	Mayuge HC III	Mayuge HC III	Mayuge HC III
Mayuge HC III	Muggi HC II	Muggi HC II	Muggi HC II	Muggi HC II
Muggi HC II	Namalege HC II	Namalege HC II	Namalege HC II	Namalege HC II
Namalege HC II	Namoni HC II	Namoni HC II	Namoni HC II	Namoni HC II
Namoni HC II	Namusenwa HC II	Namusenwa HC II	Namusenwa HC II	Namusenwa HC II
Namusenwa HC II	Nkombe HC II	Nkombe HC II	Nkombe HC II	Nkombe HC II
Nkombe HC II	Ntinkalu HC II	Ntinkalu HC II	Ntinkalu HC II	Ntinkalu HC II
Ntinkalu HC II	Wamulongo HC II	Wamulongo HC II	Wamulongo HC II	Wamulongo HC II
Wamulongo HC II	Wandegeya HC II	Wandegeya HC II	Wandegeya HC II	Wandegeya HC II
Wandegeya HC II	c ii	c ii	c ii	c ii

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

90%N/AN/A	90%NA	90%NA	90%NA	90%NA
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Vote:535 Mayuge District

FY 2020/21

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

24345Antenatal care,conducting deliveriesnkombe hc ii	6087Baitambogwe HC III	6087Baitambogwe HC III	6087Baitambogwe HC III	6087Baitambogwe HC III
baitambogwe hc iii	Bufulubi HC II	Bufulubi HC II	Bufulubi HC II	Bufulubi HC II
bufulubi prison hc ii	Bugoto HC II	Bugoto HC II	Bugoto HC II	Bugoto HC II
bugoto hc ii	Bukatube HC II	Bukatube HC II	Bukatube HC II	Bukatube HC II
bugulu hc ii	Busaala HC II	Busaala HC II	Busaala HC II	Busaala HC II
bukaleba hc ii	Busira HC II	Busira HC II	Busira HC II	Busira HC II
bukatube hc II	Busuyi HC II	Busuyi HC II	Busuyi HC II	Busuyi HC II
busaala hc ii	Bute HC II	Bute HC II	Bute HC II	Bute HC II
busira hc ii	Buwaiswa HC III	Buwaiswa HC III	Buwaiswa HC III	Buwaiswa HC III
busuyi hc ii	Buyugu HC II	Buyugu HC II	Buyugu HC II	Buyugu HC II
bute hc ii	Bwalula HC II	Bwalula HC II	Bwalula HC II	Bwalula HC II
buwaiswa hc iii	Bwiwula HC II	Bwiwula HC II	Bwiwula HC II	Bwiwula HC II
buyugu hc ii	Jaguza HC II	Jaguza HC II	Jaguza HC II	Jaguza HC II
bwalula hc ii	Kasutaime HC II	Kasutaime HC II	Kasutaime HC II	Kasutaime HC II
bwiwula hc ii	Kigandalo HC IV	Kigandalo HC IV	Kigandalo HC IV	Kigandalo HC IV
bwondha hc ii	Kitovu HC II	Kitovu HC II	Kitovu HC II	Kitovu HC II
jaguza hc ii	Kityerera HC IV	Kityerera HC IV	Kityerera HC IV	Kityerera HC IV
kasutaime hc ii,kyado	Kyoga HC II	Kyoga HC II	Kyoga HC II	Kyoga HC II
hcii,buwaaya hc ii	Magada HC II	Magada HC II	Magada HC II	Magada HC II
	Malongo HC III	Malongo HC III	Malongo HC III	Malongo HC III
	Masolya HC III	Masolya HC III	Masolya HC III	Masolya HC III
	Mayuge HC III	Mayuge HC III	Mayuge HC III	Mayuge HC III
	Muggi HC II	Muggi HC II	Muggi HC II	Muggi HC II
	Namalege HC II	Namalege HC II	Namalege HC II	Namalege HC II
	Namoni HC II	Namoni HC II	Namoni HC II	Namoni HC II
	Namusenwa HC II	Namusenwa HC II	Namusenwa HC II	Namusenwa HC II
	Nkombe HC II	Nkombe HC II	Nkombe HC II	Nkombe HC II
	Ntinkalu HC II	Ntinkalu HC II	Ntinkalu HC II	Ntinkalu HC II
	Wamulongo HC II	Wamulongo HC II	Wamulongo HC II	Wamulongo HC II
	Wandegeya HC II c ii	Wandegeya HC II c ii	Wandegeya HC II c ii	Wandegeya HC II c ii

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FY 2020/21

No of children immunized with Pentavalent vaccine

20937Provisison of both static and outreach immunisation services,health education,community mobilisationBaita mbogwe HC III	5235Baitambogwe HC III	5235Baitambogwe HC III	5235Baitambogwe HC III	5235Baitambogwe HC III
Bufulubi HC II	Bufulubi HC II	Bufulubi HC II	Bufulubi HC II	Bufulubi HC II
Bugoto HC II	Bugoto HC II	Bugoto HC II	Bugoto HC II	Bugoto HC II
Bukatube HC II	Bukatube HC II	Bukatube HC II	Bukatube HC II	Bukatube HC II
Busaala HC II	Busaala HC II	Busaala HC II	Busaala HC II	Busaala HC II
Busira HC II	Busira HC II	Busira HC II	Busira HC II	Busira HC II
Busuyi HC II	Busuyi HC II	Busuyi HC II	Busuyi HC II	Busuyi HC II
Bute HC II	Bute HC II	Bute HC II	Bute HC II	Bute HC II
Buwaiswa HC III	Buwaiswa HC III	Buwaiswa HC III	Buwaiswa HC III	Buwaiswa HC III
Buyugu HC II	Buyugu HC II	Buyugu HC II	Buyugu HC II	Buyugu HC II
Bwalula HC II	Bwalula HC II	Bwalula HC II	Bwalula HC II	Bwalula HC II
Bwiwula HC II	Bwiwula HC II	Bwiwula HC II	Bwiwula HC II	Bwiwula HC II
Jaguza HC II	Jaguza HC II	Jaguza HC II	Jaguza HC II	Jaguza HC II
Kasutaime HC II	Kasutaime HC II	Kasutaime HC II	Kasutaime HC II	Kasutaime HC II
Kigandalo HC IV	Kigandalo HC IV	Kigandalo HC IV	Kigandalo HC IV	Kigandalo HC IV
Kitovu HC II	Kitovu HC II	Kitovu HC II	Kitovu HC II	Kitovu HC II
Kityerera HC IV	Kityerera HC IV	Kityerera HC IV	Kityerera HC IV	Kityerera HC IV
Kyoga HC II	Kyoga HC II	Kyoga HC II	Kyoga HC II	Kyoga HC II
Bwiwula HC II	Magada HC II	Magada HC II	Magada HC II	Magada HC II
Jaguza HC II	Malongo HC III	Malongo HC III	Malongo HC III	Malongo HC III
Kasutaime HC II	Masolya HC III	Masolya HC III	Masolya HC III	Masolya HC III
Kigandalo HC IV	Mayuge HC III	Mayuge HC III	Mayuge HC III	Mayuge HC III
Kitovu HC II	Muggi HC II	Muggi HC II	Muggi HC II	Muggi HC II
Kityerera HC IV	Namalege HC II	Namalege HC II	Namalege HC II	Namalege HC II
Kyoga HC II	Namoni HC II	Namoni HC II	Namoni HC II	Namoni HC II
Magada HC II	Namusenwa HC II	Namusenwa HC II	Namusenwa HC II	Namusenwa HC II
Malongo HC III	Nkombe HC II	Nkombe HC II	Nkombe HC II	Nkombe HC II
Masolya HC III	Ntinkalu HC II	Ntinkalu HC II	Ntinkalu HC II	Ntinkalu HC II
Mayuge HC III	Wamulongo HC II	Wamulongo HC II	Wamulongo HC II	Wamulongo HC II
Muggi HC II	Wandegeya HC II	Wandegeya HC II	Wandegeya HC II	Wandegeya HC II
Namalege HC II	c ii	c ii	c ii	c ii
Namoni HC II				
Namusenwa HC II				
Nkombe HC II				
Ntinkalu HC II				
Wamulongo HC II				
Wandegeya HC II				

No of trained health related training sessions held.

0N/AN/A 0NA 00NA 0NA 0NA

Vote:535 Mayuge District

FY 2020/21

Number of inpatients that visited the Govt. health facilities.

16200Treatment and care for patients,admission of clientsBaitambogwe HC III	4050Baitambogwe HC III	4050Baitambogwe HC III	4050Baitambogwe HC III	4050Baitambogwe HC III
Bufulubi HC II	Bufulubi HC II	Bufulubi HC II	Bufulubi HC II	Bufulubi HC II
Bugoto HC II	Bugoto HC II	Bugoto HC II	Bugoto HC II	Bugoto HC II
Bukatube HC II	Bukatube HC II	Bukatube HC II	Bukatube HC II	Bukatube HC II
Busaala HC II	Busaala HC II	Busaala HC II	Busaala HC II	Busaala HC II
Busira HC II	Busira HC II	Busira HC II	Busira HC II	Busira HC II
Busuyi HC II	Busuyi HC II	Busuyi HC II	Busuyi HC II	Busuyi HC II
Bukatube HC II	Bute HC II	Bute HC II	Bute HC II	Bute HC II
Busaala HC II	Buwaiswa HC III	Buwaiswa HC III	Buwaiswa HC III	Buwaiswa HC III
Busira HC II	Buyugu HC II	Buyugu HC II	Buyugu HC II	Buyugu HC II
Busuyi HC II	Bwalula HC II	Bwalula HC II	Bwalula HC II	Bwalula HC II
Bute HC II	Bwiwula HC II	Bwiwula HC II	Bwiwula HC II	Bwiwula HC II
Buwaiswa HC III	Jaguze HC II	Jaguze HC II	Jaguze HC II	Jaguze HC II
Buyugu HC II	Kasutaime HC II	Kasutaime HC II	Kasutaime HC II	Kasutaime HC II
Bwalula HC II	Kigandalo HC IV	Kigandalo HC IV	Kigandalo HC IV	Kigandalo HC IV
Bwiwula HC II	Kitovu HC II	Kitovu HC II	Kitovu HC II	Kitovu HC II
Jaguze HC II	Kityerera HC IV	Kityerera HC IV	Kityerera HC IV	Kityerera HC IV
Kasutaime HC II	Kyoga HC II	Kyoga HC II	Kyoga HC II	Kyoga HC II
Kigandalo HC IV	Magada HC II	Magada HC II	Magada HC II	Magada HC II
Kitovu HC II	Malongo HC III	Malongo HC III	Malongo HC III	Malongo HC III
Kityerera HC IV	Masolya HC III	Masolya HC III	Masolya HC III	Masolya HC III
Kyoga HC II	Mayuge HC III	Mayuge HC III	Mayuge HC III	Mayuge HC III
Magada HC II	Muggi HC II	Muggi HC II	Muggi HC II	Muggi HC II
Malongo HC III	Namalege HC II	Namalege HC II	Namalege HC II	Namalege HC II
Masolya HC III	Namoni HC II	Namoni HC II	Namoni HC II	Namoni HC II
Mayuge HC III	Namusenwa HC II	Namusenwa HC II	Namusenwa HC II	Namusenwa HC II
Muggi HC II	Nkombe HC II	Nkombe HC II	Nkombe HC II	Nkombe HC II
Namalege HC II	Ntinkalu HC II	Ntinkalu HC II	Ntinkalu HC II	Ntinkalu HC II
Namoni HC II	Wamulongo HC II	Wamulongo HC II	Wamulongo HC II	Wamulongo HC II
Namusenwa HC II	Wandegeya HC II	Wandegeya HC II	Wandegeya HC II	Wandegeya HC II
Nkombe HC II	c ii	c ii	c ii	c ii
Ntinkalu HC II				
Wamulongo HC II				
Wandegeya HC II				

Vote:535 Mayuge District

FY 2020/21

Number of outpatients that visited the Govt. health facilities.

486894Diagnosis of disease and providing treatment and care,health education,provision of comprehensive OPD servicesBaitambogwe HC III	121724 Baitambogwe HC III	121724 Baitambogwe HC III	121724 Baitambogwe HC III	121724 Baitambogwe HC III
Bufulubi HC II	Bufulubi HC II	Bufulubi HC II	Bufulubi HC II	Bufulubi HC II
Bugoto HC II	Bugoto HC II	Bugoto HC II	Bugoto HC II	Bugoto HC II
Bukatube HC II	Bukatube HC II	Bukatube HC II	Bukatube HC II	Bukatube HC II
Busaala HC II	Busaala HC II	Busaala HC II	Busaala HC II	Busaala HC II
Busira HC II	Busira HC II	Busira HC II	Busira HC II	Busira HC II
Busuyi HC II	Busuyi HC II	Busuyi HC II	Busuyi HC II	Busuyi HC II
Bute HC II	Bute HC II	Bute HC II	Bute HC II	Bute HC II
Buwaiswa HC III	Buwaiswa HC III	Buwaiswa HC III	Buwaiswa HC III	Buwaiswa HC III
Buyugu HC II	Buyugu HC II	Buyugu HC II	Buyugu HC II	Buyugu HC II
Bwalula HC II	Bwalula HC II	Bwalula HC II	Bwalula HC II	Bwalula HC II
Bwiwula HC II	Bwiwula HC II	Bwiwula HC II	Bwiwula HC II	Bwiwula HC II
Jaguzi HC II	Jaguzi HC II	Jaguzi HC II	Jaguzi HC II	Jaguzi HC II
Kasutaime HC II	Kasutaime HC II	Kasutaime HC II	Kasutaime HC II	Kasutaime HC II
Kigandalo HC IV	Kigandalo HC IV	Kigandalo HC IV	Kigandalo HC IV	Kigandalo HC IV
Kitovu HC II	Kitovu HC II	Kitovu HC II	Kitovu HC II	Kitovu HC II
Kityerera HC IV	Kityerera HC IV	Kityerera HC IV	Kityerera HC IV	Kityerera HC IV
Kyoga HC II	Kyoga HC II	Kyoga HC II	Kyoga HC II	Kyoga HC II
Magada HC II	Magada HC II	Magada HC II	Magada HC II	Magada HC II
Malongo HC III	Malongo HC III	Malongo HC III	Malongo HC III	Malongo HC III
Masolya HC III	Masolya HC III	Masolya HC III	Masolya HC III	Masolya HC III
Mayuge HC III	Mayuge HC III	Mayuge HC III	Mayuge HC III	Mayuge HC III
Muggi HC II	Muggi HC II	Muggi HC II	Muggi HC II	Muggi HC II
Namalege HC II	Namalege HC II	Namalege HC II	Namalege HC II	Namalege HC II
Namoni HC II	Namoni HC II	Namoni HC II	Namoni HC II	Namoni HC II
Namusenwa HC II	Namusenwa HC II	Namusenwa HC II	Namusenwa HC II	Namusenwa HC II
Nkombe HC II	Nkombe HC II	Nkombe HC II	Nkombe HC II	Nkombe HC II
Ntinkalu HC II	Ntinkalu HC II	Ntinkalu HC II	Ntinkalu HC II	Ntinkalu HC II
Wamulongo HC II	Wamulongo HC II	Wamulongo HC II	Wamulongo HC II	Wamulongo HC II
Wandegeya HC II	Wandegeya HC II	Wandegeya HC II	Wandegeya HC II	Wandegeya HC II
	c ii	c ii	c ii	c ii

Vote:535 Mayuge District

FY 2020/21

Number of trained health workers in health centers

350Recruitment of new staff, Training of health workers in health related areasBaitambogwe HC III
Bufulubi HC II
Bugoto 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
Jaguzi HC II
Kasutaime HC II
Kigandalo HC IV
Kitovu HC II
Kityerera HC IV
Kyoga HC II
Magada HC II
Malongo HC III
Masolya HC III
Mayuge HC III
Muggi HC II
Namalege HC II
Namoni HC II
Namusenwa HC II
Nkombe HC II
Ntinkalu HC II
Namulongo HC II
Wandegeya HC II
c ii

88Baitambogwe HC III
 Bufulubi HC II
 Bugoto 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
 Jaguzi HC II
 Kasutaime HC II
 Kigandalo HC IV
 Kitovu HC II
 Kityerera HC IV
 Kyoga HC II
 Magada HC II
 Malongo HC III
 Masolya HC III
 Mayuge HC III
 Muggi HC II
 Namalege HC II
 Namoni HC II
 Namusenwa HC II
 Nkombe HC II
 Ntinkalu HC II
 Wamulongo HC II
 Wandegeya HC II
 c ii

88Baitambogwe HC III
 Bufulubi HC II
 Bugoto 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
 Jaguzi HC II
 Kasutaime HC II
 Kigandalo HC IV
 Kitovu HC II
 Kityerera HC IV
 Kyoga HC II
 Magada HC II
 Malongo HC III
 Masolya HC III
 Mayuge HC III
 Muggi HC II
 Namalege HC II
 Namoni HC II
 Namusenwa HC II
 Nkombe HC II
 Ntinkalu HC II
 Wamulongo HC II
 Wandegeya HC II
 c ii

88Baitambogwe HC III
 Bufulubi HC II
 Bugoto 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
 Jaguzi HC II
 Kasutaime HC II
 Kigandalo HC IV
 Kitovu HC II
 Kityerera HC IV
 Kyoga HC II
 Magada HC II
 Malongo HC III
 Masolya HC III
 Mayuge HC III
 Muggi HC II
 Namalege HC II
 Namoni HC II
 Namusenwa HC II
 Nkombe HC II
 Ntinkalu HC II
 Wamulongo HC II
 Wandegeya HC II
 c ii

88Baitambogwe HC III
 Bufulubi HC II
 Bugoto 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
 Jaguzi HC II
 Kasutaime HC II
 Kigandalo HC IV
 Kitovu HC II
 Kityerera HC IV
 Kyoga HC II
 Magada HC II
 Malongo HC III
 Masolya HC III
 Mayuge HC III
 Muggi HC II
 Namalege HC II
 Namoni HC II
 Namusenwa HC II
 Nkombe HC II
 Ntinkalu HC II
 Wamulongo HC II
 Wandegeya HC II
 c ii

Non Standard Outputs:

Diagnosed disease and provided treatment and care, health education conducted, provided comprehensive OPD services, Treatment and care for patients conducted,

Diagnosed disease and provided treatment and care, health education conducted, provided comprehensive OPD services, Treatment and care for patients conducted,

New staff recruited,Health workers trained, numbers of pregnant women attending ANC increased, Deliveries increased, % of immunisation of children

Health workers recruited,Outpatient and inpatient services provided,maternal and child care services provided,immunization outreach services provided,sanitation

Health workers recruited,Outpatient and inpatient services provided,maternal and child care services provided,immunization outreach services provided,sanitation

Health workers recruited,Outpatient and inpatient services provided,maternal and child care services provided,immunization outreach services provided,sanitation

Health workers recruited,Outpatient and inpatient services provided,maternal and child care services provided,immunization outreach services provided,sanitation

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admitted clients, Antenatal care conducted, conducted deliveries, static and outreach immunisation services provided, health education, community mobilization carried out, reports submitted, compounds cleaned, stationary procured, funds transferred to Health FacilitiesDiagnosed disease and provided treatment and care, health education conducted, provided comprehensive OPD services, Treatment and care for patients conducted, admitted clients, Antenatal care conducted, conducted deliveries, static and outreach immunisation services provided, health education, community mobilization carried out, reports submitted, compounds cleaned, stationary procured, funds transferred to Health Facilities	<i>admitted clients, Antenatal care conducted, conducted deliveries, static and outreach immunisation services provided, health education, community mobilization carried out, reports submitted, compounds cleaned, stationary procured, funds transferred to Health FacilitiesDiagnose d disease and provided treatment and care, health education conducted, provided comprehensive OPD services, Treatment and care for patients conducted, admitted clients, Antenatal care conducted, conducted deliveries, static and outreach immunisation services provided, health education, community mobilization carried out, reports submitted, compounds cleaned, stationary procured, funds transferred to Health Facilities</i>	<i>improves,Transfers of funds to health facilitiesNew staff recruited, Trained health workers in health related areas, Diagnosed disease and provided treatment and care, health education conducted, provided comprehensive OPD services, Treatment and care for patients carried out,admission of clients conducted, Antenatal care conducted,conduct ed deliveries, Provided both static and outreach immunization services,health education carried out,community mobilisation carried out, funds transferred to health facilities.</i>	and hygiene promotion activities done,HIV patient care services provided,health education and disease prevention activities done,disease surveillance and control activities done	and hygiene promotion activities done,HIV patient care services provided,health education and disease prevention activities done,disease surveillance and control activities done	and hygiene promotion activities done,HIV patient care services provided,health education and disease prevention activities done,disease surveillance and control activities done	and hygiene promotion activities done,HIV patient care services provided,health education and disease prevention activities done,disease surveillance and control activities done
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	373,881	280,411	748,997	187,249	187,249	187,249	187,249
<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	373,881	280,411	748,997	187,249	187,249	187,249	187,249

Output: 08 81 55Standard Pit Latrine Construction (LLS.)

Non Standard Outputs:

<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	125,000	31,250	31,250	31,250	31,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	125,000	31,250	31,250	31,250	31,250

Class Of OutPut: Capital Purchases

Output: 08 81 72Administrative Capital

Non Standard Outputs:

			<i>Project quality ensuredPlanning and budgeting for monitoring ,appraisal and supervision of projects</i>	project monitoring and supervision done	project monitoring and supervision done	project monitoring and supervision done	project monitoring and supervision 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	60,459	15,115	15,115	15,115	15,115
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	60,459	15,115	15,115	15,115	15,115

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Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

<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	30,000	0	30,000	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,000	0	30,000	0	0

Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed

IMonitoring and supervision, Environment impact assessment, Sourcing of contractor,preparation of Bills of quantitiesNkombe HC II

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No of healthcentres rehabilitated

6Monitoring and supervision, Sourcing of contractor,preparation of Bills of quantitiesConstruct of a water born toilet at district medical store Repainting of OPD

at Wabulungu HC III

Renovation and rehabilitation of Namalege HC II Completion of OPD at Kitovu HC II

Remodeling of maternity ward at Kityerera HC IV

Renovation and rehabilitation of Wamulongo HC II, Construction of a 5 stance pit latrine at Mayuge HC III, Emptying of pit lined latrines at Kigandalo HC IV and Wamulongo HC II

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 remodeled, Busuyi OPD renovated, Wamulongo OPD renovated, Bugulu HC II repainted,

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

N/AN/A

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	Sourcing of contractors conducted, prepared Bills of quantities, Monitoring and supervision conducted, Environment impact assessment conducted	Environment impact assessment conducted	Upgrade d Bukatube HC II and Muggi HC II to HC III level, renovated Bufulubi HC II, Sourcing of contractors conducted, prepared Bills of quantities, Monitoring and supervision conducted, Environment impact assessment conducted					
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:	810,017	607,513	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	810,017	607,513	0	0	0	0	0	0

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

No of OPD and other wards constructed			<i>1Advertising for worksNkombe HC II</i>	1Nkombe HC II	0Nkombe HC II	0Nkombe HC II	0Nkombe HC II
No of OPD and other wards rehabilitated			<i>3Advertising and contracting of worksKitovu HC II Namalege HC II Wabulungu HC III</i>	1Kitovu HC II	1Namalege HC II	1Wabulungu HC III	0NA
Non Standard Outputs:			<i>OPD/Maternity Block constructed at Nkombe HC II,OPD block at Kitovu HC II completed,Namalege HC II renovated,Wabulungu HC III fenced and rehabilitatedAdvertising and contracting of works</i>	Advertising,contracting and monitoring and supervision	Advertising,contracting and monitoring and supervision	Advertising,contracting and monitoring and supervision	Advertising,contracting and monitoring and supervision
<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>741,613</i>	185,403	185,403	185,403	185,403
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	741,613	185,403	185,403	185,403	185,403

Output: 08 81 85Specialist Health Equipment and Machinery

Value of medical equipment procured			<i>1procurement of medical equipment,advertising for procurement of suppliesNkombe HC II</i>	1Nkombe HC III	1Nkombe HC III	1Nkombe HC III	1Nkombe HC III
Non Standard Outputs:							
<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

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<i>Domestic Dev't:</i>	0	0	210,938	52,734	52,734	52,734	52,734
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	210,938	52,734	52,734	52,734	52,734

Programme: 08 82 District Hospital Services

Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in NGO hospitals facilities.			921Provide Marternity services (Normal deliveries and C sections)St.Francis Buluba Hospital	231St.FRANCIS BULUBA hOSPITAL	231St.FRANCIS BULUBA hOSPITAL	231St.FRANCIS BULUBA hOSPITAL	231St.FRANCIS BULUBA hOSPITAL
Number of inpatients that visited the NGO hospital facility			3719Provision of IPD servicesSt.FRANCIS BULUBA hOSPITAL	930St.FRANCIS BULUBA hOSPITAL	930St.FRANCIS BULUBA hOSPITAL	930St.FRANCIS BULUBA hOSPITAL	930St.FRANCIS BULUBA hOSPITAL
Number of outpatients that visited the NGO hospital facility			17606Provision OPD services (clerking,diagnosing and treatment)St.Francis Buluba Hospital	4402St.FRANCIS BULUBA hOSPITAL	4402St.FRANCIS BULUBA hOSPITAL	4402St.FRANCIS BULUBA hOSPITAL	4402St.FRANCIS BULUBA hOSPITAL
Non Standard Outputs:	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	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	Proved IPD services, Provided Marternity services (Conducted Normal deliveries and C sections), OPD services provided (clerking,diagnosing and treatment)Proved IPD services, Provided Marternity services (Conducted Normal deliveries and C sections), OPD services provided (clerking,diagnosing and treatment)	Outpatient and inpatient services provided,maternal and child care services provided,immunization outreach services provided,sanitation and hygiene promotion activities done,HIV patient care services provided,health education and disease prevention activities done,disease	Outpatient and inpatient services provided,maternal and child care services provided,immunization outreach services provided,sanitation and hygiene promotion activities done,HIV patient care services provided,health education and disease prevention activities done,disease	Outpatient and inpatient services provided,maternal and child care services provided,immunization outreach services provided,sanitation and hygiene promotion activities done,HIV patient care services provided,health education and disease prevention activities done,disease	Outpatient and inpatient services provided,maternal and child care services provided,immunization outreach services provided,sanitation and hygiene promotion activities done,HIV patient care services provided,health education and disease prevention activities done,disease

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	cleaned, stationary procured, Treatment and care for patients conducted, admitted clients, Antenatal care 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>cleaned, stationary procured, Treatment and care for patients conducted, admitted clients, Antenatal care conducted.Provide d 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>		surveillance and control activities done	surveillance and control activities done	surveillance and control activities done	surveillance and control activities done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	270,118	202,588	454,456	113,614	113,614	113,614	113,614
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	270,118	202,588	454,456	113,614	113,614	113,614	113,614
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:

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 maintenance 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</i>	<i>Paid salaries, vehicles and Boat maintained, cold chain Supervision conducted, break tea provided, Bank charges paid, Printing and stationary done, Computer/photocopier serviced, Health promotion and education conducted, Airtime purchased, Submitted progress reports and budget requests to MOH, MOFPED, facilitated DHO travels, Held DAC, DHT/EDHMT, MPDSR meetings, Bicycle maintained, Paid electricity bills, cleaning and Upkeep of buildings conducted, Fuel and Generator maintenance carried out Payment of PHC staff salaries Maintenance and repair of vehicles and Boat Support maintenance and supervision of cold chain, printing and stationary, computer photocopier and servicing, internet subscription and airtime, submission of progress reports, budget requests and DHO travels to</i>	Paid salaries, vehicles and Boat maintained, cold chain Supervision conducted, break tea provided, Bank charges paid, Printing and stationary done, Computer/photocopier serviced, Health promotion and education conducted, Airtime purchased, Submitted progress reports and budget requests to MOH, MOFPED, facilitated DHO travels, Held DAC, DHT/EDHMT, MPDSR meetings, Bicycle maintained, Paid electricity bills, cleaning and Upkeep of buildings conducted, Fuel and Generator maintenance carried out	Paid salaries, vehicles and Boat maintained, cold chain Supervision conducted, break tea provided, Bank charges paid, Printing and stationary done, Computer/photocopier serviced, Health promotion and education conducted, Airtime purchased, Submitted progress reports and budget requests to MOH, MOFPED, facilitated DHO travels, Held DAC, DHT/EDHMT, MPDSR meetings, Bicycle maintained, Paid electricity bills, cleaning and Upkeep of buildings conducted, Fuel and Generator maintenance carried out	Paid salaries, vehicles and Boat maintained, cold chain Supervision conducted, break tea provided, Bank charges paid, Printing and stationary done, Computer/photocopier serviced, Health promotion and education conducted, Airtime purchased, Submitted progress reports and budget requests to MOH, MOFPED, facilitated DHO travels, Held DAC, DHT/EDHMT, MPDSR meetings, Bicycle maintained, Paid electricity bills, cleaning and Upkeep of buildings conducted, Fuel and Generator maintenance carried out	Paid salaries, vehicles and Boat maintained, cold chain Supervision conducted, break tea provided, Bank charges paid, Printing and stationary done, Computer/photocopier serviced, Health promotion and education conducted, Airtime purchased, Submitted progress reports and budget requests to MOH, MOFPED, facilitated DHO travels, Held DAC, DHT/EDHMT, MPDSR meetings, Bicycle maintained, Paid electricity bills, cleaning and Upkeep of buildings conducted, Fuel and Generator maintenance carried out
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*buildings made,
Laptop procured.*

*kampala, Hold
weekly DHT
meetings, hold
quarterly DAC
meetings, Hold
monthly
DHT/EDHMT
meeting, Hold
quarterly MPDSR
meeting, payment of
electricity
bills, procurement
of cleaning
utilities, bicycle
maintenance, upkee
p of
buildings, generator
maintenance and
fuel, Hold annual
district scorecard
assembly, support
ordering of
medicines and
supplies, orient
district leadership
and EDHMT on
RMNCAH
scorecard, conduct
mentorships to
facilities on
PMTCT, FP and
use of RMNCAH
scorecard, Train
DHT and records
staff in
DHIS2, procure 2
laptops, procureme
nt of computer
accessories, sensitiz
e HUMCs on
RMNCAH
scorecard, connect
generator to the
medicines stores
building, support
district internal
auditor and health
sector accountant*

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to follow up on financial management,conduct RBF data validation,conduct quarterly quality improvement meetings at all health facilities,mentor health facility and DHT staff in the new HMIS quality and quantity verification assessment,conduct district RBF performance review meetings,conduct bi-monthly medicines supervision,support HRIS system,Support MPDSR at health facility level,conduct RBF support supervision

Wage Rec't:	3,923,143	2,942,357	3,923,143	980,786	980,786	980,786	980,786
Non Wage Rec't:	50,830	38,122	86,179	21,545	21,545	21,545	21,545
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	505,294	126,324	126,324	126,324	126,324
Total For KeyOutput	3,973,972	2,980,479	4,514,616	1,128,654	1,128,654	1,128,654	1,128,654

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:

Mentored staff on revised HMIS tools, integrated support supervision of health facilities conducted, Monthly HMIS Data Validation conducted , Disease

Mentored staff on revised HMIS tools, integrated support supervision of health facilities conducted, Monthly HMIS Data Validation

Held quarterly departmental review meeting, Mentored staff on revised HMIS tools, Sanitation and hygiene activities conducted, HRIS

Held quarterly departmental review meeting, Mentored staff on revised HMIS tools, Sanitation and hygiene activities conducted, HRIS

Held quarterly departmental review meeting, Mentored staff on revised HMIS tools, Sanitation and hygiene activities conducted, HRIS

Held quarterly departmental review meeting, Mentored staff on revised HMIS tools, Sanitation and hygiene activities conducted, HRIS

Held quarterly departmental review meeting, Mentored staff on revised HMIS tools, Sanitation and hygiene activities conducted, HRIS

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surveillance conductedMentoring staff on revised HMIS tools, integrated support supervision of health facilities, Monthly HMIS Data Validation, Disease surveillance	<i>conducted , Disease surveillance conductedMentored staff on revised HMIS tools, integrated support supervision of health facilities conducted, Monthly HMIS Data Validation conducted , Disease surveillance conducted</i>	<i>and Biometric support supervision conducted, Integrated support supervision of health facilities conducted, Spot checks for EPI services to lower level facilities carried out, Held quarterly targeted EPI support supervision, Disease surveillance carried out Hold 1 day quarterly departmental review meeting, Conduct quarterly data validation, Mentoring staff on revised HMIS tools , Support HRIS reporting , support Development and finalisation of annual health sector workplan, Support quarterly PBS report compilation and submission,Hold quarterly DQIT meetings,Laptop procurement ,HRIS and Biometric Inspections , Integrated support supervision of health facilities, Spot checks for EPI services to lower level facilities, Hold quarterly targeted EPI support</i>	and Biometric support supervision conducted, Integrated support supervision of health facilities conducted, Spot checks for EPI services to lower level facilities carried out, Held quarterly targeted EPI support supervision, Disease surveillance carried out	and Biometric support supervision conducted, Integrated support supervision of health facilities conducted, Spot checks for EPI services to lower level facilities carried out, Held quarterly targeted EPI support supervision, Disease surveillance carried out	and Biometric support supervision conducted, Integrated support supervision of health facilities conducted, Spot checks for EPI services to lower level facilities carried out, Held quarterly targeted EPI support supervision, Disease surveillance carried out	and Biometric support supervision conducted, Integrated support supervision of health facilities conducted, Spot checks for EPI services to lower level facilities carried out, Held quarterly targeted EPI support supervision, Disease surveillance carried out
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supervision
,Support ADHO-
MCH and 2 nurses
to attend the
National Nurses &
midwives day
celebration and
conference,Conduc
t Active search of
notifiable cases at
health
facilities,Quarterly
Support
Supervision
(RBF),Support
MPDSR at HF,
Support HRIS
system,Conduct
Monthly visits to
HF by MMS,
Conduct Bio-
monthly medicine
management
supervision,Condu
ct district RBF
performance review
meetings,Mentor
staff (DHT &HF)
in HMIS new tools
in quantity and
quality verification
assessment,
Conduct quarterly
quality
improvement
meetings to share
best practices all
HF,Conduct RBF
data
verification,Procur
ement of stationary
Connecting
generator to the
medicine store
building
Procurement of 2
laptops
Procurement of

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			<i>computer accessories (Modem,extension cables and storage backups) Support district Auditor and Health sector accountant to follow up financial mgt</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,405	22,804	67,158	16,790	16,790	16,790	16,790
<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	30,405	22,804	67,158	16,790	16,790	16,790	16,790
<i>Wage Rec't:</i>	3,923,143	2,942,357	3,923,143	980,786	980,786	980,786	980,786
<i>Non Wage Rec't:</i>	784,417	588,313	1,462,272	365,568	365,568	365,568	365,568
<i>Domestic Dev't:</i>	810,017	607,513	1,168,010	284,502	314,502	284,502	284,502
<i>External Financing:</i>	631,250	473,438	505,294	126,324	126,324	126,324	126,324
Total For WorkPlan	6,148,827	4,611,620	7,058,719	1,757,180	1,787,180	1,757,180	1,757,180

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Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:	Salaries for Primary teachers PaidPayment of primary teachers salaries	<i>Salaries for Primary teachers PaidSalaries for Primary teachers Paid</i>	<i>Salaries of Primary School teachers, Payment of Salaries of Primary School teachers,</i>	Salaries of Primary School teachers paid.	Salaries of Primary School teachers paid.	Salaries of Primary School teachers paid.	Salaries of Primary School teachers paid.
<i>Wage Rec't:</i>	11,520,258	8,640,193	13,141,219	2,974,086	2,915,011	2,915,011	4,337,110
<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	0	0	0	0	0
Total For KeyOutput	11,520,258	8,640,193	13,141,219	2,974,086	2,915,011	2,915,011	4,337,110

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one			<i>500From all primary schoolsFrom all primary schools</i>	500From all Primary Schools	500From all Primary Schools	500From all Primary Schools	500From all Primary Schools
No. of pupils enrolled in UPE			<i>90596Across all Government aided primary schools.Across all Government aided primary schools.</i>	90596Across all Government aided Primary Schools.	90596Across all Government aided Primary Schools.	90596Across all Government aided Primary Schools.	90596Across all Government aided Primary Schools.
No. of pupils sitting PLE			<i>9808From all primary schools.From all primary schools.</i>	9808From all Primary Schools	9808From all Primary Schools	9808From all Primary Schools	9808From all Primary Schools
No. of qualified primary teachers			<i>1817In all primary schools In all primary schools</i>	1817In all Primary Schools	1817In all Primary Schools	1817In all Primary Schools	1817In all Primary Schools
No. of student drop-outs			<i>3000In all government aided primary schools.In all government aided primary schools.</i>	3000In all Government aided Primary School.	3000In all Government aided Primary School.	3000In all Government aided Primary School.	3000In all Government aided Primary School.
No. of teachers paid salaries			<i>1817In all primary schools In all primary schools</i>	1817All 1817 teachers in Government aided Primary Schools' salaries paid.	1817All 1817 teachers in Government aided Primary Schools' salaries paid.	1817All 1817 teachers in Government aided Primary Schools' salaries paid.	1817All 1817 teachers in Government aided Primary Schools' salaries paid.
Non Standard Outputs:	UPE capitation transferred to schoolsTransfer of UPE to all govt aided Primary schools	<i>UPE capitation transferred to schoolsN/A</i>	<i>Transfer of UPE Funds Transfer of UPE Funds</i>	Transfer of UPE Funds	Transfer of UPE Funds	Transfer of UPE Funds	Transfer of UPE Funds
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	1,332,768	888,952	<i>1,715,157</i>	570,078	0	571,719	573,360
<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	1,332,768	888,952	1,715,157	570,078	0	571,719	573,360

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Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Retention and unfinished works of FY 2019/20, paid, investment service costs of FY 2020/21 paid. Payment of retention and unfinished works of FY 2019/20, and investment service costs of FY 2020/21

Retention and unfinished works of FY 2019/20, paid, investment service costs of FY 2020/21 paid.

Retention and unfinished works of FY 2019/20, paid, investment service costs of FY 2020/21 paid.

<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	53,199	0	26,599	26,599	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	53,199	0	26,599	26,599	0

Output: 07 81 80Classroom construction and rehabilitation

Vote:535 Mayuge District

FY 2020/21

No. of classrooms constructed in UPE

12Construction of A 2 classroom block constructed at each of the following sites: Lwandra Ps, Mayirinya Muslim Parents Ps, Bukagabo Ps, Kinawambuzi Ps, Magunga Ps and Buwanuka PsA 2 classroom block at each of the following sites, constructed: These sites are: Lwandra Ps, Mayirinya Muslim Parents Ps, Bukagabo Ps, Kinawambuzi Ps, Magunga Ps and Buwanuka Ps

4A 2 classroom block construction at each of the following sites, constructed: These sites are:
1. Magunga Ps
2. Buwanuka Ps

4A 2 classroom block construction at each of the following sites, constructed: These sites are:
1. Bukagabo Ps
2. Lwandra Ps

4A 2 classroom block construction at each of the following sites, constructed: These sites are:
1. Kinawambuzi Ps
2. Mayirinya Muslim Parents Ps

No. of classrooms rehabilitated in UPE

4Rehabilitation of a Verandah of a 2 classroom block at each of these school; Kasozi ps Buseera ps Verandah of a 2 classroom block at each of these schools, rehabilitated; Kasozi ps Buseera ps

1 Verandah of a 2 classroom block at each of these schools, rehabilitated at Kasozi Ps

1Verandah of a 2 classroom block at each of these schools, rehabilitated at Buseera Ps

Vote:535 Mayuge District

FY 2020/21

Non Standard Outputs:	N/AN/A	N/AN/A	<i>Monitoring, lauching and commissioning of projects under SFG, Payment of retention, done</i>	Monitoring and lauching of projects under SFG, Payment of retention, done	Monitoring, lauching and commissioning of projects under SFG, Payment of retention, done	Monitoring and commissioning of projects under SFG, Payment of retention, done	Monitoring and commissioning of projects under SFG, Payment of retention, done
<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>	174,000	174,000	<i>384,040</i>	3,010	129,010	129,010	123,010
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	174,000	174,000	384,040	3,010	129,010	129,010	123,010

Output: 07 81 81Latrine construction and rehabilitation

Vote:535 Mayuge District

FY 2020/21

No. of latrine stances constructed	<p><i>70Constructing a 5 (five) stance lined pit latrine at each of the following sites: Magunga ps, Kabuki ps, Bukizibu Ps, Butumbula ps, Buyemba ps, Nakitwalo ps, Mugeya ps, St. Matayo ps, Nakazigo ps, Magamaga Army ps, Wabulungu ps, Mpungwe ps, Masolya Island ps and Jagusi Island psA 5 (five) stance lined pit latrine constructed at each of the following sites: Magunga ps, Kabuki ps, Bukizibu Ps, Butumbula ps, Buyemba ps, Nakitwalo ps, Mugeya ps, St. Matayo ps, Nakazigo ps, Magamaga Army ps, Wabulungu ps, Mpungwe ps, Masolya Island ps and Jagusi Island ps</i></p>	20Construction of a 5 stance lined pit latrine at each of the following sites: 1. Mpungwe Ps 2. Masolya Island Ps 3. Magunga Ps 4. Mugeya Ps	35Construction of a 5 stance lined pit latrine at each of the following sites: 1. Butumbula Ps 2. Wabulungu Ps 3. Nakazigo Ps 4. Bukizibu Ps 5. Nakitwalo Ps 6. St. Matayo Ps 7. Magamaga Army Ps	15Construction of a 5 stance lined pit latrine at each of the following sites: 1. Jaguzi Island Ps. 2. Buyemba Ps 3. Kabuki Ps
No. of latrine stances rehabilitated	20N/A	0N/A	0N/A	0N/A

Vote:535 Mayuge District

FY 2020/21

Non Standard Outputs:	N/AN/A	<i>N/AA 5 stance lined pit latrine constructed at the following sites: Buswikira PS Bugoto PS Luwerere PS Mbirizi PS Nanyunano PS Buwolya Muslim PS Bumba Island PS</i>	N/AN/A	N/A	N/A	N/A	N/A
<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>	217,974	217,974	<i>304,000</i>	0	152,000	152,000	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	217,974	217,974	304,000	0	152,000	152,000	0

Output: 07 81 83Provision of furniture to primary schools

Vote:535 Mayuge District

FY 2020/21

No. of primary schools receiving furniture

19Supply of '3 seater standard' Desks to the following Gov't aided Primary Schools: Mbirabira, Nakazigo, Namatoke, Buseera, Bubalule, Nakigo, Kalagala, Mayuge COU, Isenda, Kigandalo, Bugadde, Nabeeta, Nabyama, Kasutaime, Buyemba, Bugulu, Balita, Jaguzi Island and Bugoto Lake View Primary Schools.'3 seater standard' Desks supplied to the following Gov't aided Primary Schools: Mbirabira, Nakazigo, Namatoke, Buseera, Bubalule, Nakigo, Kalagala, Mayuge COU, Isenda, Kigandalo, Bugadde, Nabeeta, Nabyama, Kasutaime, Buyemba, Bugulu, Balita, Jaguzi Island and Bugoto Lake View Primary Schools.

6Procurement of 238 (3-seater standard) desks for supply in the following Gov't aided Primary Schools: Mayuge COU ps 51 desks Namatoke ps 36 desks Kasutaime 36 desks Balita ps 36 desks Buyemba ps 36 desks Mbirabira ps 36 desks Nabeeta ps 7 desks

7Procurement of 238 (3-seater standard) desks for supply in the following Gov't aided Primary Schools: Nabeeta ps 29 desks Buseera ps 36 desks Nakazigo ps 36 desks Bugulu ps 36 desks Isenda ps 36 desks Kigandalo ps 36 desks Bugoto Lake View ps 29 desks

6Procurement of 238 (3-seater standard) desks for supply in the following Gov't aided Primary Schools: Bugoto Lake View ps 7 desks Kalagala ps 36 desks Nabyama ps 51 desks Bubalule ps 36 desks Bugadde ps 36 desks Nakigo ps 36 desks Jaguzi Island ps 36 desks

Vote:535 Mayuge District

FY 2020/21

Non Standard Outputs:	648 Desks procuredProcurement of 648 desks	N/A648 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	N/A	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:	85,680	57,120	85,680	28,560	28,560	0	28,560
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	85,680	57,120	85,680	28,560	28,560	0	28,560

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Salaries for staff of secondary schools paidPayment of salaries	Salaries for staff of secondary schools paidSalaries for staff of secondary schools paid	Payment of salariesPayment of salaries	Payment of teaching and non teaching staff in Government aided Secondary Schools salaries paid.	Payment of teaching and non teaching staff in Government aided Secondary Schools salaries paid.	Payment of teaching and non teaching staff in Government aided Secondary Schools salaries paid.	Payment of teaching and non teaching staff in Government aided Secondary Schools salaries paid.
Wage Rec't:	3,003,272	2,252,454	3,165,250	791,313	791,313	791,313	791,313
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	3,003,272	2,252,454	3,165,250	791,313	791,313	791,313	791,313

Vote:535 Mayuge District

FY 2020/21

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			7552All students in Government aided and Public Private Partnership Secondary Schools.All students in Government aided and Public Private Partnership Secondary Schools.	7552All students in Government aided and Public Private Partnership Secondary Schools.	7552		7552All students in Government aided and Public Private Partnership Secondary Schools.	7552All students in Government aided and Public Private Partnership Secondary Schools.
No. of students passing O level			1550Across all the DistrictAcross all the District				1550Across all Secondary schools in the District	
No. of students sitting O level			2300Across the DistrictAcross the District				2300Across all Secondary schools in the District	
No. of teaching and non teaching staff paid			300Across all Government aided secondary schoolsAcross all Government aided secondary schools	300Across all Government aided secondary schools	300Across all Government aided secondary schools	300Across all Government aided secondary schools	300Across all Government aided secondary schools	300Across all Government aided secondary schools
Non Standard Outputs:	UPE transferred to USE schools Transfer of USE capitation funds	UPE transferred to USE schools	N/A/N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,248,765	832,510	1,094,241	364,747	0	364,747	364,747	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	1,248,765	832,510	1,094,241	364,747	0	364,747	364,747	

Class Of OutPut: Capital Purchases

Vote:535 Mayuge District

FY 2020/21

Output: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

Science Kits for Science Laboratory (sh. 47, 5000, 000), Chemical reagents (sh.8, 547,000), ICT equipment for the ICT laboratory (including 20 computers and accessories)- (sh. 154,475,000), procured.Procurin g Science Kits for Science Laboratory (sh. 47, 5000, 000), Chemical reagents (sh.8, 547,000), ICT equipment for the ICT laboratory (including 20 computers and accessories)- (sh. 154,475,000).

Science Kits for Science Laboratory (sh. 47, 5000, 000), Chemical reagents (sh.8, 547,000), ICT equipment for the ICT laboratory (including 20 computers and accessories)- (sh. 154,475,000), procured.

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	210,522	0	210,522	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	210,522	0	210,522	0	0

Output: 07 82 80Secondary School Construction and Rehabilitation

Vote:535 Mayuge District

FY 2020/21

Non Standard Outputs:	Completion of Mpungwe Seed Sec school procuring contractor Construction of Mpungwe seed secondary Procurement of contractor	<i>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>	<i>Full payment for Construction of Mpungwe and partial payment of construction of Wairasa Seed Secondary Schools, doneFinal payment for construction of Mpungwe and Partial payment for Wairasa Seed Secondary School construction.</i>	Full payment for Construction of Mpungwe and partial payment of construction of Wairasa Seed Secondary Schools, done	Full payment for Construction of Mpungwe and partial payment of construction of Wairasa Seed Secondary Schools, done	Partial payment of construction of Wairasa Seed Secondary Schools, done	Partial payment of construction of Wairasa Seed Secondary Schools, 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>	641,849	0	838,714	131,477	575,761	131,477	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	641,849	0	838,714	131,477	575,761	131,477	0

Programme: 07 83 Skills Development

Vote:535 Mayuge District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			100Student validation Nkoko technical Institute	100Nkoko technical Institute	100Nkoko technical Institute	100Nkoko technical Institute	100Nkoko technical Institute
No. Of tertiary education Instructors paid salaries			30Payment of salaries to tertiary education instructorsPayment of salaries to tertiary education instructors	30Payment of salaries to tertiary education instructors and no teaching staff.	30Payment of salaries to tertiary education instructors and no teaching staff.	30Payment of salaries to tertiary education instructors and no teaching staff.	30Payment of salaries to tertiary education instructors and no teaching staff.
Non Standard Outputs:			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	N/A	N/A	N/A
Wage Rec't:			251,356	188,517	251,356	62,839	62,839
Non Wage Rec't:			0	0	0	0	0
Domestic Dev't:			0	0	0	0	0
External Financing:			0	0	0	0	0
Total For KeyOutput			251,356	188,517	251,356	62,839	62,839

Vote:535 Mayuge District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	UPPOLET Funds transferred to Nkoko Technical institute Transfer of UPPOLET funds to Nkoko technical institute	<i>UPPOLET Funds transferred to Nkoko Technical institute N/A</i>	<i>Skills Development grant transferred to Nkoko Technical InstituteTransferring Skills Development grant to Nkoko Technical Institute</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	156,317	104,211	156,317	52,106	0	52,106	52,106	
<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	156,317	104,211	156,317	52,106	0	52,106	52,106	

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	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	<i>Routine school inspection using IIS tablets,inspection of secondary schools and followup with IIS tablets (P5-P7) UNEB Top up, PLE management</i>	<i>Support supervision in EGR P.1-P.3 in Syllabus coverage, follow up on implementation of recommendations left by schools support supervision by Directorate of Education Standards, Support in t/I of P.4-P.7 in syllabus coverage, giving Support in schools adherence to COVID 19 guidelines by Ministry of Health, giving supervise and giving support</i>	Schools Inspection and Support Supervision, Monitoring, Submission of quarterly reports to MoES Hqtrs, and attending General Annual DISs meeting, done.	Schools Inspection and Support Supervision, Monitoring, Submission of quarterly reports to MoES Hqtrs,.	Schools Inspection and Support Supervision, Monitoring, Submission of quarterly reports to MoES Hqtrs, and attending General Annual DEOs meeting, done.
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Vote:535 Mayuge District

FY 2020/21

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 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 syllabus coverage Support the teaching of Basic Science, and follow up of the same, mentioned above. Monitoring re-opening of schools in adherence to issued guideline i.e. only candidate classes, established school COVID 19 task force and their effectiveness, Monitoring effectiveness of school inspectors in supporting syllabus coverage and guidance to teachers, Monitoring grants usage as per guidelines in response to post COVID 19 session in schools , Stationary supplied, Primary Leaving Examination conducted and D.E.Os and D.I.Ss General Annual Meetings attended by D.E.O and D.I.,S, and quarterly reports submitted to MoESSupport supervision in EGR P.1-P.3 in Syllabus coverage, follow up on implementation of recommendations

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in the teaching of
basic science at O
and A level, UNEB
Top up, PLE
management

*left by schools
support supervision
by Directorate of
Education
Standards, Support
in t/I of P.4-P.7 in
syllabus coverage,
giving Support in
schools adherence
to COVID 19
guidelines by
Ministry of Health,
giving supervise
and giving support
in syllabus
coverage Support
the teaching of
Basic Science, and
follow up of the
same, mentioned
above. Monitoring
re-opening of
schools in
adherence to issued
guideline i.e. only
candidate classes,
established school
COVID 19 task
force and their
effectiveness,
Monitoring
effectiveness of
school inspectors in
supporting syllabus
coverage and
guidance to
teachers,
Monitoring grants
usage as per
guidelines in
response to post
COVID 19 session
in schools ,
Stationary
supplied, Primary
Leaving
Examination
conducted and*

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			<i>D.E.Os and D.I.Ss General Annual Meetings attended by D.E.O and D.I.,S, and quarterly reports submitted to MoES</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	80,876	0	68,478	23,326	0	21,826	23,326
<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	0	68,478	23,326	0	21,826	23,326

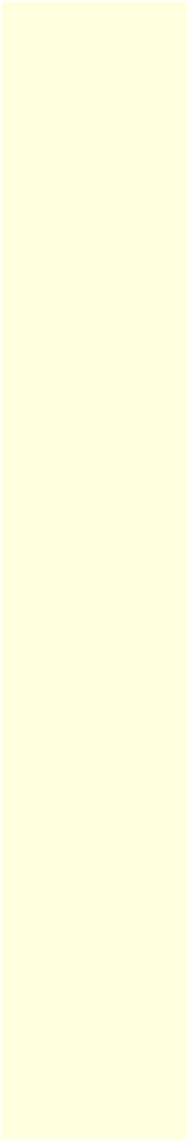
Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	Mentor 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,	<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</i>	<i>Primary Leaving Examinations 2020 facilitated and conductedFacilitati ng and conducting Primary Leaving Examination 2020</i>	0	Primary Leaving Examinations 2020 facilitated and conducted
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FY 2020/21

Monitor and support teachers in 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-culicular 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



Vote:535 Mayuge District

FY 2020/21

		special needs, Monitor and support supervision of 60 PS and 23 sec schools in the implementation of WASH programme and environment protection						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	0	32,000	32,000	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	30,000	0	32,000	32,000	0	0	0	0

Output: 07 84 03Sports Development services

Non Standard Outputs:	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 compition 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	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	Kids ball games from District to National at a cost of sh.6,666,666: Boy Scouts and Girl Guides Competitions attended, Music, Dance and Drama at sh. 10,000,000: Athletics from District to National at a cost of sh..6,666,666, all activities done. Conducting Kids ball games from District to National at a cost of sh.6,666,666, Boy Scouts and Girl Guides attending competitions at a cost of sh. 6,666,666, Music, Dance and Drama at sh. 10,000,000: Athletics from	Kids ball games from District to National at a cost of sh.6,666,666: Boy Scouts and Girl Guides Competitions attended, Music, Dance and Drama at sh. 10,000,000, all activities done	Athletics from District to National at a cost of sh..6,666,666, all activities done	Capacity building for EGR teachers at a cost of Sh. 4,000,000,
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Vote:535 Mayuge District

FY 2020/21

schools, Enforce
use of
UPE,USE,UPPOLE
T 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
technologyParticipa
te 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

*District to National
at a cost of
sh.6,666,666.*

Vote:535 Mayuge District

FY 2020/21

	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 UPE,USE,UPPOLE T 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						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	60,247	60,247	30,000	20,000	0	10,000	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	60,247	60,247	30,000	20,000	0	10,000	0

Output: 07 84 04Sector Capacity Development

Vote:535 Mayuge District

FY 2020/21

Non Standard Outputs:

Dissemination of Education Policies and Guidelines to head teachers, and training of Early Grade Teachers done

Dissemination of Education Policies and Guidelines to head teachers, done

Dissemination of Education Policies and Guidelines to head teachers, done

Training of Early Grade Teachers done

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	3,000	0	3,000	4,000
<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	0	0	10,000	3,000	0	3,000	4,000

Output: 07 84 05Education Management Services

Non Standard Outputs:

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

UNEB Top up, PLE conducted; computers repaired and maintained; tonner, stationary, airtime and printer procured, meetings attended, staff facilitated in movement to and fro the work place

Education Department Staff salary paid.

Education Department Staff salary paid and P.L.E of 2020 done

Education Department Staff salary paid.

Education Department Staff salary paid.

Vote:535 Mayuge District

FY 2020/21

<i>Wage Rec't:</i>	99,408	74,556	99,408	24,852	24,852	24,852	24,852
<i>Non Wage Rec't:</i>	482,493	469,993	27,480	9,625	6,115	6,115	5,625
<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	581,901	544,549	126,888	34,477	30,967	30,967	30,477

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	Retention Paid, Projects launched, Monitored and supervised, commissioned, Environmental screening and Economic impact assessment for projects undertaken	<i>Retention PaidProjects launched, Monitored and supervised, Environmental screening and Economic impact assessment for projects undertaken</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>	27,746	27,746	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:535 Mayuge District

FY 2020/21

Total For KeyOutput	27,746	27,746	0	0	0	0	0
<i>Wage Rec't:</i>	14,874,294	11,155,720	16,657,234	3,853,090	3,794,015	3,794,015	5,216,114
<i>Non Wage Rec't:</i>	3,391,466	2,355,914	3,133,674	1,074,882	6,115	1,029,513	1,023,164
<i>Domestic Dev't:</i>	1,147,249	476,841	1,876,155	163,047	1,122,452	439,086	151,570
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	19,413,009	13,988,474	21,667,062	5,091,019	4,922,582	5,262,614	6,390,848

Vote:535 Mayuge District

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:	Vehicles and motorcycles repairedRepair of vehicles and motorcycles	<i>Vehicles and motorcycles repairedVehicles and motorcycles repaired</i>	<i>Maintenance of Vehicles and Road Equipment Maintenance of Vehicles and Road Equipment</i>	Maintenance of Vehicles and Equipment	Maintenance of Vehicles and Equipment	Maintenance of Vehicles and Equipment	Maintenance of Vehicles and Equipment
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	83,751	62,813	84,000	21,000	21,000	21,000	21,000
<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	83,751	62,813	84,000	21,000	21,000	21,000	21,000

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:	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,	<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 conductedSalaries</i>	<i>Payment of salaries for district and Urban staff, Emergency Road Repairs due to heavy storms and/or heavy traffic or other eventualities, Stationery for Road Works procured, Reports submitted to MoWs, District Road Committee Meetings facilitated,</i>	Payment of three month salaries for district and Urban staff, Emergency Road Repairs due to heavy storms and/or heavy traffic or other eventualities, Stationery for Road Works procured, Reports submitted to MoWs, District Road Committee Meetings facilitated,	Payment three month of salaries for district and Urban staff, Emergency Road Repairs due to heavy storms and/or heavy traffic or other eventualities, Stationery for Road Works procured, Reports submitted to MoWs, District Road Committee Meetings facilitated,	Payment of three month salaries for district and Urban staff, Emergency Road Repairs due to heavy storms and/or heavy traffic or other eventualities, Stationery for Road Works procured, Reports submitted to MoWs, District Road Committee Meetings facilitated,	Payment of three month salaries for district and Urban staff, Emergency Road Repairs due to heavy storms and/or heavy traffic or other eventualities, Stationery for Road Works procured, Reports submitted to MoWs, District Road Committee Meetings facilitated,
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Vote:535 Mayuge District

FY 2020/21

	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>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</i>	<i>Electricity Utility Costs paid, Communications facilitated, Computer serviced, Compound Cleaning done, Supervision Fuel procured.Payment of salaries for district and Urban staff, Emergency Road Repairs due to heavy storms and/or heavy traffic or other eventualities, Stationery for Road Works procured, Reports submitted to MoWs, District Road Committee Meetings facilitated, Electricity Utility Costs paid, Bank Charges paid, Communications facilitated, computer serviced, Compound Cleaning done, Supervision Fuel procured.</i>	Electricity Utility Costs paid, Bank Charges paid, Communications facilitated, computer serviced, Compound Cleaning done, Supervision Fuel procured.	Meetings facilitated, Electricity Utility Costs paid, Bank Charges paid, Communications facilitated, computer serviced, Compound Cleaning done, Supervision Fuel procured.	Electricity Utility Costs paid, Bank Charges paid, Communications facilitated, computer serviced, Compound Cleaning done, Supervision Fuel procured.	Electricity Utility Costs paid, Bank Charges paid, Communications facilitated, computer serviced, Compound Cleaning done, Supervision Fuel procured.
<i>Wage Rec't:</i>	182,229	136,672	182,229	45,557	45,557	45,557	45,557
<i>Non Wage Rec't:</i>	46,540	34,905	49,300	12,220	12,220	12,220	12,640
<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	228,768	171,576	231,529	57,777	57,777	57,777	58,197
Class Of OutPut: Lower Local Services							

Vote:535 Mayuge District

FY 2020/21

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

No of bottle necks removed from CARs			28.17Bush Clearing, Grading, Shaping, Drainage works (Where applicable) Spot gravel works (Where applicable)Routine Mechanized maintenance of the following roads; Igulu, Batuwadde, Nabeta's Place-Isha Kalebo, Katamu Sulai-Mugonelo, Kalagala-Kikunu-Bukanga, Kaluuba A-Kaluuba C, Waigongolo, Naluwerere-Dembe, Wamala-Bulungu, Comer bar-Bugoma Beach, Musoke, Kikubo- Kikubo-Ibanga-Ntinda, Mitimito-Kitovu, Lukunhu-Ndalandogwe-Nakazigo, Lugubara quarter-Mulooki, , Mwezi-Igamba,Mbaale-Magunga	0N/A	28.17Routine Mechanized maintenance of the following roads; Igulu, Batuwadde, Nabeta's Place-Isha Kalebo, Katamu Sulai-Mugonelo, Kalagala-Kikunu-Bukanga, Kaluuba A-Kaluuba C, Waigongolo, Naluwerere-Dembe, Wamala-Bulungu, Comer bar-Bugoma Beach, Musoke, Kikubo- Kikubo-Ibanga-Ntinda, Mitimito-Kitovu, Lukunhu-Ndalandogwe-Nakazigo, Lugubara quarter-Mulooki, , Mwezi-Igamba,Mbaale-Magunga	0N/A	0N/A
Non Standard Outputs:	NANA	N/AN/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	184,389	138,292	207,330	0	186,907	20,423	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	184,389	138,292	207,330	0	186,907	20,423	0

Vote:535 Mayuge District

FY 2020/21

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

Length in Km of Urban unpaved roads periodically maintained			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Length in Km of Urban unpaved roads routinely maintained			9.9Bush clearing, graveling, cleaning culvertsIn the course of the quarter the following roads are to be worked on Menya road, Mulo road, Mwami road, Kiiza road, Kiyemba road, Maleka-Luwanula road, Sajjabi road, Muyima road, Wandindi road, Kadogo road, Ikoba road, Police Vision road, Nekemiya Road Wabulungu-Wagona road, Stone Quarry road,	2.54In the course of the quarter the following roads are to be worked on under routine mechanized maintenance are Maleka-Luwanula road, Sajjabi road, Kadogo road, Nekemiya Road	2.85In the course of the quarter the following roads are to be worked on under routine mechanized maintenance are Mwami road Police Vision road, wabulungu-Wagona road,	2.62In the course of the quarter the following roads are to be worked on under routine mechanized maintenance are Mulo road, Muyima road, Wandindi road, Ikoba road, Stone Quarry road,	1.89In the course of the quarter the following roads are to be worked on under routine mechanized maintenance are Menya road,Kiiza road, Kiyemba road,
Non Standard Outputs:	NANA	N/AN/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	356,636	267,477	184,202	53,609	52,661	47,780	30,151
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	356,636	267,477	184,202	53,609	52,661	47,780	30,151

Output: 04 81 57Bottle necks Clearance on Community Access Roads

Vote:535 Mayuge District

FY 2020/21

No. of bottlenecks cleared on community Access Roads			3.5Installation of Culverts and Swamp Raising and Graveling Swamp Improvement of Kabere Swamp 1.0km (Mpungwe Kioga Road) , Igamba-Giligili Swamp 0.8km and Nondwe -Namaiga swamp(0.4km) and Nakibago-Bugoto Swamp 1.3km	0 N/A	0 N/A	0N/A	3.5N/ASwamp Improvement of Kabere Swamp 1.0km (Mpungwe Kioga Road) , Igamba-Giligili Swamp 0.8km and Nondwe -Namaiga swamp(0.4km) and Nakibago-Bugoto Swamp 1.3km
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	129,345	0	0	0	129,345
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	129,345	0	0	0	129,345

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	32.12Grading, Spot regravelling, Drainage worksThe following roads will under routine mechanized maintenance ; Namadhi-Bukagabo-Nango Isikiro-Kabayingire Kaluuba-Buyere B Bugadde-Kikoli-Maumu-Buseera Bumwenha-Namoni(Swamp) Musita- buyere	9.34In the course of the quarter the following roads are to be worked on under routine mechanized maintenance are Namadhi-Bukagabo-Nango Road, Bumwenha-Namoni Road (1.5km swamp section only	10.86In the course of the quarter the following roads are to be worked on under routine mechanized maintenance are Isikiro-Kabayingire Road Musita- buyere Road	9.68In the course of the quarter the following roads are to be worked on under routine mechanized maintenance are Bugadde-Kikoli-Maumu-Buseera Road	2.24In the course of the quarter the following roads are to be worked on under routine mechanized maintenance are Kaluuba-Buyere B Road(A Section)
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Vote:535 Mayuge District

FY 2020/21

Length in Km of District roads routinely maintained

<i>115.4Culvert cleaning, grass cutting, Debris removalThe following Roads will under go manual routine maintenance Bukatabira-Namavundu Nondwe-Bugoto Buwaya-Mpungwe-Kioga Musita-Namusenwa-Butte Kaluuba-Luubu Kapaluko-Lwanika Kyankuzi-Nalwesambula-Igeyero Buluba-Musita Baitambogwe-Buvuba-Wainha Mabirizi-Bukunja-Busenda Bukatabira-Bulubudhe-Malongo Bugadde-Nakirimira Luubu-Bukasero Bukasero-Budhala Buyemba-Kabuki Luyira-Mbaale Kityerera-Kibungo Bukatabira-Kabuuka</i>	115.4The following Roads will under go manual routine maintenance Bukatabira-Namavundu Nondwe-Bugoto Buwaya-Mpungwe-Kioga Musita-Namusenwa-Butte Kaluuba-Luubu Kapaluko-Lwanika Kyankuzi-Nalwesambula-Igeyero Buluba-Musita Baitambogwe-Buvuba-Wainha Mabirizi-Bukunja-Busenda Bukatabira-Bulubudhe-Malongo Bugadde-Nakirimira Luubu-Bukasero Bukasero-Budhala Buyemba-Kabuki Luyira-Mbaale Kityerera-Kibungo Bukatabira-Kabuuka	115.4The following Roads will under go manual routine maintenance Bukatabira-Namavundu Nondwe-Bugoto Buwaya-Mpungwe-Kioga Musita-Namusenwa-Butte Kaluuba-Luubu Kapaluko-Lwanika Kyankuzi-Nalwesambula-Igeyero Buluba-Musita Baitambogwe-Buvuba-Wainha Mabirizi-Bukunja-Busenda Bukatabira-Bulubudhe-Malongo Bugadde-Nakirimira Luubu-Bukasero Bukasero-Budhala Buyemba-Kabuki Luyira-Mbaale Kityerera-Kibungo Bukatabira-Kabuuka	115.4The following Roads will under go manual routine maintenance Bukatabira-Namavundu Nondwe-Bugoto Buwaya-Mpungwe-Kioga Musita-Namusenwa-Butte Kaluuba-Luubu Kapaluko-Lwanika Kyankuzi-Nalwesambula-Igeyero Buluba-Musita Baitambogwe-Buvuba-Wainha Mabirizi-Bukunja-Busenda Bukatabira-Bulubudhe-Malongo Bugadde-Nakirimira Luubu-Bukasero Bukasero-Budhala Buyemba-Kabuki Luyira-Mbaale Kityerera-Kibungo Bukatabira-Kabuuka	115.4The following Roads will under go manual routine maintenance Bukatabira-Namavundu Nondwe-Bugoto Buwaya-Mpungwe-Kioga Musita-Namusenwa-Butte Kaluuba-Luubu Kapaluko-Lwanika Kyankuzi-Nalwesambula-Igeyero Buluba-Musita Baitambogwe-Buvuba-Wainha Mabirizi-Bukunja-Busenda Bukatabira-Bulubudhe-Malongo Bugadde-Nakirimira Luubu-Bukasero Bukasero-Budhala Buyemba-Kabuki Luyira-Mbaale Kityerera-Kibungo Bukatabira-Kabuuka
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No. of bridges maintained

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>	573,896	430,422	617,570	138,569	180,849	164,329	133,823
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:535 Mayuge District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	573,896	430,422	617,570	138,569	180,849	164,329	133,823
Class Of OutPut: Capital Purchases							
<i>Output: 04 81 80Rural roads construction 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>	200,000	150,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	200,000	150,000	0	0	0	0	0
<i>Wage Rec't:</i>	182,229	136,672	182,229	45,557	45,557	45,557	45,557
<i>Non Wage Rec't:</i>	1,245,212	933,909	1,271,747	225,398	453,638	265,752	326,959
<i>Domestic Dev't:</i>	200,000	150,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,627,441	1,220,581	1,453,976	270,956	499,195	311,309	372,517

Vote:535 Mayuge District

FY 2020/21

Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Vote:535 Mayuge District

FY 2020/21

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	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).	<i>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</i>	<i>Office Utilities and Operation &maintenance of Office Equipment for Four Quarterly National Consultative Meeting held quarterly, Renovation of Water Office Block Procurement of 01 Laptop and 01 PrinterOffice Utilities and Operation &maintenance of Office Equipment funded. National Consultative Meeting held quarterly. Water Office Block Renovated, Printer and Laptop Procred</i>	Office Utilities and Operation &maintenance of Office Equipment for once Quarterly National Consultative Meeting held once quarterly	Office Utilities and Operation &maintenance of Office Equipment for once Quarterly National Consultative Meeting held once quarterly, Renovation of Water Office Block Procurement of 01 Laptop and 01 Printer	Office Utilities and Operation &maintenance of Office Equipment for once Quarterly National Consultative Meeting held once quarterly	Office Utilities and Operation &maintenance of Office Equipment for once Quarterly National Consultative Meeting held once quarterly
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,286	6,215	25,680	1,970	19,770	1,970	1,970
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	25,680	1,970	19,770	1,970	1,970

Output: 09 81 02Supervision, monitoring and coordination

Vote:535 Mayuge District

FY 2020/21

No. of supervision visits during and after construction	20Supervision of boreholes sites for construction Supervision of 20 boreholes sites for construction	10Supervision of 10 boreholes sites for construction	10Supervision of 10 boreholes sites for construction	0N/A	0N/A
No. of District Water Supply and Sanitation Coordination Meetings	02Bettys Guest HouseBettys Guest House	0Bettys Guest House	01Bettys Guest House	0Bettys Guest House	01Bettys Guest House
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4At District and sub county Head quarters At District and sub county Head quarters	4At District and sub county Head quarters	4At District and sub county Head quarters	4At District and sub county Head quarters	4At District and sub county Head quarters
No. of sources tested for water quality	428Selected water sources in the 12 sub-counties and two town councilsSelected water sources in the 12 sub-counties and two town councils	200Selected water sources in the 12 sub-counties and two town councils	228Selected water sources in the 12 sub-counties and two town councils	0N/A	0N/A
No. of water points tested for quality	428Selected water sources in the 12 sub-counties and two town councilsSelected water sources in the 12 sub-counties and two town councils	200Selected water sources in the 12 sub-counties and two town councils	228Selected water sources in the 12 sub-counties and two town councils	0N/A	0N/A

Vote:535 Mayuge District

FY 2020/21

Non Standard Outputs:	N/AN/A	N/AN/A	02 DWCC meetings, 02 Sub County Social Mobilizers Meetings, Inspection and monitoring of water sources and Data collection Bi Annually conducted	01 Sub County Social Mobilizers Meetings, Inspection and monitoring of 10 water sources and Data collection Bi Annually conducted	01 DWCC meetings,Inspection and monitoring of 10 water sources and Data collection Bi Annually conducted	01 Sub County Social Mobilizers Meetings, and Data collection Bi Annually conducted	01 DWCC meeting, and Data collection Bi Annually conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,986	13,693	20,284	4,017	8,115	2,027	6,125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,986	13,693	20,284	4,017	8,115	2,027	6,125

Output: 09 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1Holding and Facilitating the meeting One District Planning and advocacy meeting	0N/A	0N/A	0N/A	1One District Planning and advocacy meeting
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12Training HeldHand pump mechanic are to be trained in preventative maintenance, good hygiene and sanitation practice				

Vote:535 Mayuge District

FY 2020/21

No. of water and Sanitation promotional events undertaken	0N/A/N/A	0N/A	0N/A	0N/A	0N/A
No. of Water User Committee members trained	280Carry out timely trainingMembers trained	280Members trained	0N/A	0N/A	0N/A
No. of water user committees formed.	40Holding and Facilitating the meeting Establishment of WUC at new water sources and rehabilitated boreholes	40Establishment of WUC at new water sources,	0N/A,	0N/A,,	0N/A,

Non Standard Outputs:

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 rehabilitated, 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 and advocacy meeting, Communities to fulfill critical	<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 rehabilitated, Post construction support to 19 water user committees/second level training, water sources commissioned in two Constituencies water quality Testing of 295 water sources. N/A</i>	<i>One District Planning and advocacy meeting at the District and One in Each Sub county, Mobilization of Communities to fulfill critical requirements at 20 new water sources Establishment of WUC at 40 new water sources, Establish 40 Water Users committee, Commissioning of water sources in two Constituencies, Replacement and retraining of 111 WSC Holding the meetings, Mobilizing Communities to fulfill critical requirement, Establishment of WUC at 40 new water sources, Commissioning of water sources in</i>	Mobilization of Communities to fulfill critical requirements at 20 new water sources Establishment of WUC at 40 new water sources, Commissioning of water sources in two Constituencies, Replacement and retraining of 55 WSC	Establishment of WUC at 20 new water sources, Advocacy meetings in 6 sub county, Replacement and retraining of 36 WSC	One District Advocacy meeting, and Advocacy meetings in 6 sub county, Replacement and retraining of 20 WSC
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Vote:535 Mayuge District

FY 2020/21

	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.		<i>two phases</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	11,303	11,303	64,366	22,700	2,952	17,832	20,882	
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	11,303	11,303	64,366	22,700	2,952	17,832	20,882	

Output: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Conduct sensitization meeting in the ODF communitiesCondu ct sensitization meetings in the ODF communities		Refresher Training of Hand Pump Mechanics on hygiene and O&M Training Planned and held	N/A	N/A	Refresher Training of Hand Pump Mechanics on hygiene and O&M	N/A	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,615	0	0	4,615	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	0	0	4,615	0	0	4,615	0	0

Class Of OutPut: Capital Purchases

Vote:535 Mayuge District

FY 2020/21

Output: 09 81 72Administrative Capital

Non Standard Outputs:	Salaries for contract staff paid	Payment of Salaries for contract staff	Water Quality Testing (428 sources), Payment of Retention and Balances for 2019/20 Contracts, Carry out CLTS activities in 20 Village in two selected Sub counties of Buwaya and Baitambogwe, Sanitation week Activities and 02 Consultative Meeting Activities executed	N/A	Procurement of one Brand Double Cabin for for supervision of water activities. The District last procured a sector vehicle in the FY 2005/2006	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:	47,424	35,568	91,463	25,300	28,210	36,831	1,122
External Financing:	0	0	0	0	0	0	0
Total For Key Output	47,424	35,568	91,463	25,300	28,210	36,831	1,122

Output: 09 81 75Non Standard Service Delivery Capital

Vote:535 Mayuge District

FY 2020/21

Non Standard Outputs:

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</i>	<i>Carry out CLTS activities in 20 Village in two selected Sub counties of Buwaaya and Baitambogwe, Sanitation week Activities, 02 Consultative meeting to the Ministry and TSU4, payment of Salary for 02 contract staff (ADWO-Water Supply and Community Mobilsation), payment of retention and Balances for 2019/20 Contracts</i>	Carry out CLTS activities in 20 Village in two selected Sub counties of Buwaaya and Baitambogwe, Sanitation week Activities, 02 Consultative meeting to the Ministry and TSU4, payment of Salary for 02 contract staff (ADWO-Water Supply and Community Mobilsation), payment of retention and Balances for 2019/20 Contracts	Carry out CLTS activities in 20 Village in two selected Sub counties of Buwaaya and Baitambogwe, Sanitation week Activities, 02 Consultative meeting to the Ministry and TSU4, payment of Salary for 02 contract staff (ADWO-Water Supply and Community Mobilsation), Paym ent of retention and Balances for 2019/20 Contracts	Carry out CLTS activities in 20 Village in two selected Sub counties of Buwaaya and Baitambogwe, Sanitation week Activities, 02 Consultative meeting to the Ministry and TSU4, payment of retention and Balances for 2019/20 Contracts	Carry out CLTS activities in 20 Village in two selected Sub counties of Buwaaya and Baitambogwe, Sanitation week Activities, 02 Consultative meeting to the Ministry and TSU4, payment of retention and Balances for 2019/20 Contracts
Wage Rec't:	0	0	0	0	0	0

Vote:535 Mayuge District

FY 2020/21

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	63,203	43,401	46,032	11,508	11,508	11,508	11,508
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	63,203	43,401	46,032	11,508	11,508	11,508	11,508

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			<i>1 Construction of the latrine</i>	104 Stance Public Latrine	104 Stance Public Latrine	104 Stance Public Latrine	104 Stance Public Latrine
			<i>Construction of One- 05 Stance Public Latrine at Namugogo RGC</i>				
Non Standard Outputs:			<i>N/A N/A</i>	Construction of One 04 Stance Public Latrine at Namugogo	Construction of One 04 Stance Public Latrine at Namugogo	Construction of One 04 Stance Public Latrine at Namugogo	Construction of One 04 Stance Public Latrine at Namugogo
<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	32,350	0	0	32,350	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	32,350	0	0	32,350	0

Output: 09 81 83Borehole drilling and rehabilitation

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No. of deep boreholes drilled (hand pump, motorised)

**23Borehole Siting
Drilling and
DrillingBorehole
Drilling at villages
of Kyando
Mauta
Buyemba B
Nakavule
Wante
Wanswa
Busowanire
Iguluibi B
Luwuta
Nakibago
Kalagala
Kitovu
Bugodi A
Igeyero B
Nhendha A
Bufuta
Musima
Namavundhu
Isendha
Iwuba
Nango1
Nango2
Bwondha 1**

5In the course of
the quarter
Borehole Drilling
will be carried out
in the following ;
Kyando
Isendha
Iwuba
Nango1
Nango2
Bwondha 1

16In the course of
the quarter
Borehole Drilling
will be carried out
in the following ;
Buyemba B
Nakavule
Wante
Wanswa
Busowanire
Iguluibi B
Luwuta
Nakibago
Kalagala
Kitovu
Bugodi A
Igeyero B
Nhendha A
Bufuta
Musima
Namavundhu

2In the course of
the quarter
Borehole Drilling
will be carried out
in the following ;
Kyando
Mauta

0N/A

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No. of deep boreholes rehabilitated			20Rehabilitation of sourcesBorehole rehabilitation at the following villages/sites : Lukindhu A Mbirabira Wandegeya Ndaiga B Bulubudhe Bukizibu B Namoni Beach Wambete Bugulu HC Malongo HC11 Nawampongo Muggi Buwaiswa PS St Joseph Kabuuki Isenda Ps Nabiwero Kigandalo SS Busira Buyego HC Bugadde	20Borehole rehabilitation at the following villages/sites Lukindhu A Mbirabira Wandegeya Ndaiga B Bulubudhe Bukizibu B Namoni Beach Wambete Bugulu HC Malongo HC11 Nawampongo Muggi Buwaiswa PS St Joseph Kabuuki Isenda Ps Nabiwero Kigandalo SS Busira Buyego HC Bugadde	0N/A	1N/A	0N/A	
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	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	417,290	417,290	745,200	302,400	393,600	49,200	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	417,290	417,290	745,200	302,400	393,600	49,200	0	0

Output: 09 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			01Construction WorksNo. of piped water supply systems constructed - borehole pumped, at Nango RGC	1Feasibility studies and Tender documentation for Nango RGC	N/A	Construction of Reservoir and Transmission Main	N/A	
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
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	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	355,000	75,000	0	280,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	355,000	75,000	0	280,000	0
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	36,575	31,211	114,946	28,687	30,837	26,444	28,978
<i>Domestic Dev't:</i>	527,917	496,259	1,270,045	414,208	433,318	409,889	12,630
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	564,492	527,470	1,384,991	442,895	464,156	436,333	41,608

Vote:535 Mayuge District

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:

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	<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</i>	<i>Payment of salaries,carry out climate change meetings,procurement of stationary,monitoring and supervision of departmental activities (lands,Environment,Forestry)across all sub counties,monitoring and supervision pf the wetlands grant Procurement of Laptops,Procurement of Printer,Pronouncement of Digital camera,Mapping of Areas of High Value ConservationPayment of salaries,carry out climate change meetings,procurement of stationary,monitoring and supervision of departmental activities</i>	Payment of salaries,carry out climate change meetings,procurement of stationary,monitoring and supervision of departmental activities (lands,Environment,Forestry)across all sub counties,monitoring and supervision pf the wetlands grant Procurement of Laptops,Procurement of Printer,Pronouncement of Digital camera,Mapping of Areas of High Value Conservation	Payment of salaries,carry out climate change meetings,procurement of stationary,monitoring and supervision of departmental activities (lands,Environment,Forestry)across all sub counties,monitoring and supervision pf the wetlands grant Procurement of Laptops,Procurement of Printer,Pronouncement of Digital camera,Mapping of Areas of High Value Conservation	Payment of salaries,carry out climate change meetings,procurement of stationary,monitoring and supervision of departmental activities (lands,Environment,Forestry)across all sub counties,monitoring and supervision pf the wetlands grant Procurement of Laptops,Procurement of Printer,Pronouncement of Digital camera,Mapping of Areas of High Value Conservation	Payment of salaries,carry out climate change meetings,procurement of stationary,monitoring and supervision of departmental activities (lands,Environment,Forestry)across all sub counties,monitoring and supervision pf the wetlands grant Procurement of Laptops,Procurement of Printer,Pronouncement of Digital camera,Mapping of Areas of High Value Conservation
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	of transport allowance and kilometrage	ent,lands,phsical planning and surveys) payment of transport allowance and kilometrage	(lands,Environmen t,Forestry)across all sub counties,monitorin g and supervision of the wetland grant Procurement of Laptops,Procureme nt of Printer,Pronounce ment of Digital camera,Mapping of Areas of High Value Conservation					
Wage Rec't:	194,986	146,240	194,986	48,747	48,747	48,747	48,747	
Non Wage Rec't:	20,521	15,391	21,877	5,469	5,469	5,469	5,469	
Domestic Dev't:	4,000	4,000	4,000	4,000	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	219,507	165,631	220,863	58,216	54,216	54,216	54,216	

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	2000supply and distribution of seedlings to selected communities in Imanyiro sub county	2000	0supply and distribution seedlings to selected communities in imanyiro sub county	0supply and distribution of fruit seedlings to selected institutions	0supply and distribution of fruit seedlings to selected institutions
Number of people (Men and Women) participating in tree planting days	200N/A/N/A	0N/A	0N/A	0N/A	N/A

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Non Standard Outputs:	sensitization of communities on agro forestry,field monitoring for revenue mobilization from forest produce supply and distribution of tree seedlings to selected schools	<i>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</i>	<i>carry out agroforestry sensitization meetings in all sub countiescarry out agroforestry sensitization meetings in all sub counties</i>	carry out agroforestry sensitization meetings in all sub counties	carry out agroforestry sensitization meetings in all sub counties	carry out agroforestry sensitization meetings in all sub counties	carry out agroforestry sensitization meetings in all sub counties
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,520	5,640	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	10,000	10,000	10,000	10,000	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,520	15,640	14,000	11,000	1,000	1,000	1,000

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated	<i>12community sensitization meetings on wetland issues conducted.community sensitization meetings on wetland issues conducted.</i>	3community sensitization meetings on wetland issues conducted.	3community sensitization meetings on wetland issues conducted.	3community sensitization meetings on wetland issues conducted.	3community sensitization meetings on wetland issues conducted.
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Non Standard Outputs:	community sensitization meetings on wetland issuescommunity sensitization meetings on wetland issues conducted	community sensitization meetings on wetland issuescommunity sensitization meetings on wetland issues	community sensitization meetings on wetland issues conducted.community sensitization meetings on wetland issues conducted.	community sensitization meetings on wetland issues conducted.	community sensitization meetings on wetland issues conducted.	community sensitization meetings on wetland issues conducted.	community sensitization meetings on wetland issues conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	16,438	4,110	4,110	4,110	4,110
<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	16,438	4,110	4,110	4,110	4,110

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	formulation community based wetland management plans for selected systems,restoration of degraded wetlands and fragile ecosystems demarcation of critical wetlands formulation community based wetland management plans for selected systems,restoration of degraded wetlands and fragile ecosystems demarcation of critical wetlands
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No. of Wetland Action Plans and regulations developed			<i>4formulation community based wetland management plans for selected systems,restoration of degraded wetlands and fragile ecosystems demarcation of critical wetlands formulation community based wetland management plans for selected systems,restoration of degraded wetlands and fragile ecosystems demarcation of critical wetlands</i>	1formulation community based wetland management plans for selected systems,restoration of degraded wetlands and fragile ecosystems demarcation of critical wetlands	1formulation community based wetland management plans for selected systems,restoration of degraded wetlands and fragile ecosystems demarcation of critical wetlands	1formulation community based wetland management plans for selected systems,restoration of degraded wetlands and fragile ecosystems demarcation of critical wetlands	1formulation community based wetland management plans for selected systems,restoration of degraded wetlands and fragile ecosystems demarcation of critical wetlands
Non Standard Outputs:	N/AN/A	N/AN/A	<i>formulation community based wetland management plans for selected systems,restoration of degraded wetlands and fragile ecosystemsformulation community based wetland management plans for selected systems,restoration of degraded wetlands and fragile ecosystems</i>	formulation community based wetland management plans for selected systems,restoration of degraded wetlands and fragile ecosystems	formulation community based wetland management plans for selected systems,restoration of degraded wetlands and fragile ecosystems	formulation community based wetland management plans for selected systems,restoration of degraded wetlands and fragile ecosystems	formulation community based wetland management plans for selected systems,restoration of degraded wetlands and fragile ecosystems
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	19,726	4,931	4,931	4,931	4,931
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		6,000	4,500	19,726	4,931	4,931	4,931	4,931
Output: 09 83 08Stakeholder Environmental Training and Sensitisation								
No. of community women and men trained in ENR monitoring			2000communities (men and women) trained in environmental issuescommunities (men and women) trained in environmental issues					
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,760	2,820	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	3,760	2,820	0	0	0	0	0	0
Output: 09 83 09Monitoring and Evaluation of Environmental Compliance								
No. of monitoring and compliance surveys undertaken			12Projects screened, surveys undertaken and monitored, environmental/wetl and inspections doneProjects 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					

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Non Standard Outputs:	N/AN/A	N/AN/A	conduct environmental compliance monitoring visits and review meetingsconduct environmental compliance monitoring visits and review meetings	conduct environmental compliance monitoring visits and review meetings	conduct environmental compliance monitoring visits and review meetings	conduct environmental compliance monitoring visits and review meetings	conduct environmental compliance monitoring visits and review meetings
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,760	2,820	3,240	810	810	810	810
Domestic Dev't:	3,000	3,000	3,000	3,000	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,760	5,820	6,240	3,810	810	810	810

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

No. of new land disputes settled within FY	12carry out land inspection, supervise private surveyor,enforce the physical planning Act,supervise land management activities,Update the land inventorycarry out land inspection, supervise private surveyor,enforce the physical planning Act,supervise land management activities,Update the land inventory	3inspection, supervise private surveyor,enforce the physical planning Act,supervise land management activities,Update the land inventory	3inspection, supervise private surveyor,enforce the physical planning Act,supervise land management activities,Update the land inventory	3inspection, supervise private surveyor,enforce the physical planning Act,supervise land management activities,Update the land inventory	3inspection, supervise private surveyor,enforce the physical planning Act,supervise land management activities,Update the land inventory
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Vote:535 Mayuge District

FY 2020/21

Non Standard Outputs:

Physical infrastructure construction management field visits,community sensitization on physical planning requirements,supervision 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 sensitization on physical planning requirements,supervision of private surveyors,conduct land inspection and identify government lands, promote security of tenure,survey and registrationof government land	<i>Physical infrastructure construction management field visits,community sensitization on physical planning requirements,supervision of private surveyors,conduct land inspection and identify government landPhysical infrastructure construction management field visits,community sensitization on physical planning requirements,supervision of private surveyors,conduct land inspection and identify government land to promote security of tenure,survey and registration of government land</i>	<i>inspection of government lands,updating of the lands inventory,carry out physical planning committee meetings, supervise private survey activities,conduct field visits to enforce the physical planning Act, survey and title selected landsinspection of government lands,updating of the lands inventory,carry out physical planning committee meetings, supervise private survey activities,conduct field visits to enforce the physical planning Act, survey and title selected lands</i>	inspection of government lands,updating of the lands inventory,carry out physical planning committee meetings, supervise private survey activities,conduct field visits to enforce the physical planning Act, survey and title selected lands	inspection of government lands,updating of the lands inventory,carry out physical planning committee meetings, supervise private survey activities,conduct field visits to enforce the physical planning Act, survey and title selected lands	inspection of government lands,updating of the lands inventory,carry out physical planning committee meetings, supervise private survey activities,conduct field visits to enforce the physical planning Act, survey and title selected lands	inspection of government lands,updating of the lands inventory,carry out physical planning committee meetings, supervise private survey activities,conduct field visits to enforce the physical planning Act, survey and title selected lands
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	18,880	16,540	7,112	1,778	1,778	1,778
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	18,880	16,540	7,112	1,778	1,778	1,778	1,778
<i>Wage Rec't:</i>	194,986	146,240	194,986	48,747	48,747	48,747	48,747
<i>Non Wage Rec't:</i>	65,441	51,461	72,393	18,098	18,098	18,098	18,098
<i>Domestic Dev't:</i>	17,000	17,000	17,000	17,000	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	277,427	214,701	284,379	83,845	66,845	66,845	66,845

Vote:535 Mayuge District

FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 2020/21

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

Non Standard Outputs:	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 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 activities	<i>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 monitoredDistrict 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</i>	<i>35 women groups supported to access the UWEP project fund and rightly implement the projectsproduction of forms, beneficiary selection, desk and field appraisals, sub county and district TPC and executive committees supported, group member training, motorcycle maintenance, telecommunication, submission and quarterly reporting, monitoring for political,technical, office supplies and tea, stationery</i>	facilitate women program preparation of interest groups, monitoring, training of groups, and facilitating office supplies.	submission of work plans and reports, desk and field appraisal and monitoring.	work plan submission and monitoring.	work plan submission and monitoring.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,820	10,365	20,458	7,889	4,573	2,825	5,172
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,820	10,365	20,458	7,889	4,573	2,825	5,172

Output: 10 81 05Adult Learning

Vote:535 Mayuge District

FY 2020/21

No. FAL Learners Trained			<i>1100payment of allowances to instructors, review meetings, stationery and class requirements and monitoringlearners instructed and examined in all village classes</i>	1100instructed	1100instructed	1100instructed	1100instructed and examined
Non Standard Outputs:	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 MonitoredMotivation allowances to FA paid, instructors, Review meetings for FAL supervisors conducted,,new curriculum copies Distributed, FAL activities Monitored</i>	<i>1100 learners instructed and examined in all village classespayment of allowances to instructors, review meetings, stationery and class requirements and monitoring</i>	Motivation allowances paid and stationery for learner procured.	Motivation allowances paid, class activities monitored and supported and monitored.	Motivation allowances paid, class activities monitored and supported and monitored.	Motivation allowances paid
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	19,555	15,055	<i>17,695</i>	3,740	5,478	5,478	3,000
<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	19,555	15,055	17,695	3,740	5,478	5,478	3,000

Output: 10 81 07Gender Mainstreaming

Vote:535 Mayuge District

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Non Standard Outputs:	Gender issues incorporated in all department activitiesGender roles training in communities	<i>Gender mainstreamingGender mainstreaming</i>	<i>14 Sub Counties and district gender focal person supported in gender activities and district gender officer supported to mainstreamsupport gender and HIV activities and monitoring Government programmes at LLGs and mainstream gender at district level and sub county levels</i>	no activity	District gender mainstreaming meeting	government program monitoring activities at sub counties.	District gender mainstreaming meting, sub county gender and HIV/AIDS activities supported.
<i>Wage Rec't:</i>	0	0	0		0	0	0
<i>Non Wage Rec't:</i>	3,000	1,500	3,800		0	500	1,400
<i>Domestic Dev't:</i>	0	0	0		0	0	0
<i>External Financing:</i>	0	0	0		0	0	0
Total For KeyOutput	3,000	1,500	3,800		0	500	1,400

Output: 10 81 08Children and Youth Services

Vote:535 Mayuge District

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No. of children cases (Juveniles) handled and settled	200Social inquiry, tracing and resettlement of juveniles, inspection of juvenile cells, transporting juvenile offenders, conducting coordination meetings, DOVCC, OVC/GBV MIS data entry, support supervision to service providers and representing children in court.No. of children and family cases handled and concluded.	200GBV and children cases handled	200GBV and children cases handled	200GBV and children cases handled	200GBV and children cases handled
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FY 2020/21

Non Standard Outputs:

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.	<i>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 cellsSocial 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</i>	<i>200 No. of children and family cases handled and concluded. Social inquiry, tracing and resettlement of juveniles, inspection of juvenile cells, transporting juvenile offenders, conducting coordination meetings, DOVCC, OVC/GBV MIS data entry, support supervision to service providers and representing children in court.</i>	Social inquiries, children traced and resettled, court representation, inspection of juvenile cells, OVC/GBV data capture, transport juveniles to rehabilitation centers and coordination meetings conducted.	Social inquiries, children traced and resettled, court representation, inspection of juvenile cells, OVC/GBV data capture, transport juveniles to rehabilitation centers and coordination meetings conducted.	Social inquiries, children traced and resettled, court representation, inspection of juvenile cells, OVC/GBV data capture, transport juveniles to rehabilitation centers and coordination meetings conducted.	Social inquiries, children traced and resettled, court representation, inspection of juvenile cells, OVC/GBV data capture, transport juveniles to rehabilitation centers and coordination meetings conducted.
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Vote:535 Mayuge District

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,546	13,159	12,866	3,216	3,216	3,216	3,216
<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	17,546	13,159	12,866	3,216	3,216	3,216	3,216

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported	14 <i>Conduct Youth council, youth executive committee, facilitate youth office and chairperson, Monitoring youth activities. Youth activities conducted in all sub counties and district</i>	14councils and executive meetings held	14councils and executive meetings held	14councils and executive meetings held	14councils and executive meetings held
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Vote:535 Mayuge District

FY 2020/21

Non Standard Outputs:

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</i>	<i>Support to youth council activities in the districtConduct Youth council, youth executive committee, facilitate youth office and chairperson, Monitoring youth activities.</i>	executive meetings held, facilitate youth office and national day celebrations.	youth council meetings held, facilitate youth office, fuel for youth chairperson and monitoring of youth activities	executive meetings held, facilitate youth office	facilitate youth office, fuel for youth chairperson and monitoring of youth activities
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	58,833	44,125	13,933	5,013	4,385	1,750
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

Vote:535 Mayuge District

FY 2020/21

Total For KeyOutput	58,833	44,125	13,933	5,013	4,385	1,750	2,785
Output: 10 81 10Support to Disabled and the Elderly							
No. of assisted aids supplied to disabled and elderly community			5PWD group evaluation by special grants committee, monitoring and supervision of PWD and elderly groups, executive meetings for PWD and elderly councils and support to national day celebrations.5 PWDs supported with devices, 8 PWD and elderly groups supported with funding	2PWD groups supported with income generating activities	2PWD groups supported with income generating activities	2PWD groups supported with income generating activities	2PWD groups supported with income generating activities

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FY 2020/21

Non Standard Outputs:

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	<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</i>	<i>PWDs and elderly people supported with equalization grantPWD group evaluation by special grants committee, monitoring and supervision of PWD and elderly groups, executive meetings for PWD and elderly councils and support to national day celebrations.</i>	PWD proposals evaluated, monitored, council and executive meetings for disability and elderly and financial support to groups	PWD proposals evaluated, monitroeed, council and executive meetings for disability and elderly and national day celebrations for both supported and financial support to groups	PWD proposals evaluated, monitored, council and executive meetings for disability and elderly and financial support to groups	PWD proposals evaluated, monitored, council and executive meetings for disability and elderly and financial support to groups
0	0	0	0	0	0	0
53,643	41,482	41,860	9,710	14,920	8,250	8,980
0	0	0	0	0	0	0
0	0	0	0	0	0	0
53,643	41,482	41,860	9,710	14,920	8,250	8,980

Output: 10 81 12Work based inspections

Vote:535 Mayuge District

FY 2020/21

Non Standard Outputs:

100 work related cases handled, 4 quarterly work place inspections and sensitization on labour laws, rights and obligations. work related cases handled, quarterly work place inspections and sensitization on labour laws, rights and obligations.

3 work places inspected and reports produced

3 work places inspected and reports produced

3 work places inspected and reports produced

3 work places inspected and reports produced

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	5,000	0	2,500	2,500	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	0	2,500	2,500	0

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 precautionsWork 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 precautionsWork station inspections conducted, labour case handling and management and sensitization on labour rights and safety precautions

100 labour related cases handledLabour case handling and managed and referrals

25 labour grievances managed

25 labour grievances managed

25 labour grievances managed

25 labour grievances managed

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,340	6,330	5,431	1,358	1,358	1,358	1,358
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 Key Output	7,340	6,330	5,431	1,358	1,358	1,358	1,358

Output: 10 81 14Representation on Women's Councils

No. of women councils supported				14women councils supported	14women councils supported	14women councils supported	14women councils supported
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			<i>14women council executive, women day celebrations, facilitating women council chairperson, facilitating district women council office, monitoring and supervision of women groups.All women council supported and represented at the district council</i>				
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Non Standard Outputs:

Women council executive meetings conducted, Women's day celebrated, Monitoring and supervision of women activities, women groups sensitized in IGAs Women council executive meetings, Women's day celebrations , Monitoring and supervision of women activities, sensitisation of women groups 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</i>	<i>14 women council supported and represented at the district councilwomen council executive, women day celebrations, facilitating women council chairperson, facilitating district women council office, monitoring and supervision of women groups.</i>	women executive meetings held, facilitating women office and monitoring and supervision.	women executive meetings held, facilitating women office, monitoring and supervision and fuel for district chairperson.	women executive meetings held, facilitating women office, national day celebrations and monitoring and supervision.	women executive meetings held, facilitating women office, monitoring and supervision and fuel for district chairperson.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,174	8,881	10,900	2,225	2,225	4,225	2,225
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:535 Mayuge District

FY 2020/21

Total For KeyOutput	11,174	8,881	10,900	2,225	2,225	4,225	2,225
Output: 10 81 16Social Rehabilitation Services							
Non Standard Outputs:	N/A	PWD supported with devicesPurchase of assistive devices to PWDs	No activity	procurement of assistive devices for PWDs	No activity	No activity	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,073	0	3,073	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,073	0	3,073	0	0

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

Non Standard Outputs:	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 transport allowances to staff, procurement of Data bundles 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	Salary to CBSD staff, facilitating the district staff and payment of financial support to 18 PCAspayment of salary, PBS reporting and budgeting, stationery, monitoring, sensitization of PCA and payment of kilometrage, mileage, transport allowances and support Parish Community Associations.	Salaries paid to department staff, PBS quarterly reports and annual budget prepared, stationery, airtime, department meetings, kilometrage and monitoring of government activities.	Salaries paid to department staff, PBS quarterly reports and annual budget prepared, stationery, department meetings, kilometrage and monitoring of government activities.	Salaries paid to department staff, PBS quarterly reports and annual budget prepared, stationery, department meetings, kilometrage and monitoring of government activities.	Salaries paid to department staff, PBS quarterly reports and annual budget prepared, stationery, airtime, department meetings, and monitoring of government activities.
Wage Rec't:	180,879	135,659	220,430	55,108	55,108	55,108	55,108
Non Wage Rec't:	8,660	6,495	586,965	147,600	147,300	147,300	144,765

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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	189,539	142,154	807,395	202,708	202,408	202,408	199,873

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	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	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>	10,320	8,490	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	10,320	8,490	0	0	0	0	0
<i>Wage Rec't:</i>	180,879	135,659	220,430	55,108	55,108	55,108	55,108
<i>Non Wage Rec't:</i>	203,891	155,882	721,980	180,751	189,527	178,301	173,401
<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	384,770	291,541	942,410	235,858	244,635	233,409	228,508

Vote:535 Mayuge District

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:

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 procureed, 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 procureed, Transfer of DDEG to LLGs</i>	<i>Payment of salaries for staff , TPC meetings conducted, Kilometrage allowances paid, fuel procured, staff welfare catered for. Payment of salaries for staff , TPC meetings conducted, Kilometrage allowances paid, fuel procured, staff welfare catered for.</i>	Payment of salaries for staff , TPC meetings conducted, Kilometrage allowances paid, fuel procured, staff welfare catered for.	Payment of salaries for staff , TPC meetings conducted, Kilometrage allowances paid, fuel procured, staff welfare catered for.	Payment of salaries for staff , TPC meetings conducted, Kilometrage allowances paid, fuel procured, staff welfare catered for.	Payment of salaries for staff , TPC meetings conducted, Kilometrage allowances paid, fuel procured, staff welfare catered for.
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Wage Rec't:	107,042	80,282	100,920	25,230	25,230	25,230	25,230
Non Wage Rec't:	6,760	5,680	13,380	3,345	3,345	3,345	3,345
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	113,802	85,962	114,300	28,575	28,575	28,575	28,575

Vote:535 Mayuge District

FY 2020/21

Output: 13 83 02District Planning

No of Minutes of TPC meetings			<i>12Meetings conducted 12 Sets of Minutes</i>	3 Sets of Minutes	3 Sets of Minutes	3 Sets of Minutes	3 Sets of Minutes
No of qualified staff in the Unit			<i>2Service deliveryDistrict Planning</i>	2District Planning	2District Planning	2District Planning	2District Planning
Non Standard Outputs:	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		<i>Conduct monitoring of DDEG projects across the District, Holding of budget conference for FY 2021-22 Conduct monitoring of DDEG projects across the District, Holding of budget conference for FY 2021-22</i>	Conduct monitoring of DDEG projects across the District	Conduct monitoring of DDEG projects across the District, Holding of budget conference for FY 2021-22	Conduct monitoring of DDEG projects across the District	Conduct monitoring of DDEG projects across the District
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,926	19,599	14,000	2,000	8,000	2,000	2,000
<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	23,926	19,599	14,000	2,000	8,000	2,000	2,000

Output: 13 83 03Statistical data collection

Vote:535 Mayuge District

FY 2020/21

Non Standard Outputs:	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 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	Preparation of statistical abstract, Procurement of MBs for preparation of PBS reports and budgets, procurement of Stationery for PBS data collection, PBS data collection on the standard and non standard indicators across the district, stationery for printing the district statistical abstract Preparation of statistical abstract, Procurement of MBs for preparation of PBS reports and budgets, procurement of Stationery for PBS data collection, PBS data collection on the standard and non standard indicators across the district, stationery for printing the district statistical abstract	Preparation of statistical abstract, Procurement of MBs for preparation of PBS reports and budgets, procurement of Stationery for PBS data collection, PBS data collection on the standard and non standard indicators across the district, stationery for printing the district statistical abstract	Preparation of statistical abstract, Procurement of MBs for preparation of PBS reports and budgets, procurement of Stationery for PBS data collection, PBS data collection on the standard and non standard indicators across the district, stationery for printing the district statistical abstract	Preparation of statistical abstract, Procurement of MBs for preparation of PBS reports and budgets, procurement of Stationery for PBS data collection, PBS data collection on the standard and non standard indicators across the district, stationery for printing the district statistical abstract	Preparation of statistical abstract, Procurement of MBs for preparation of PBS reports and budgets, procurement of Stationery for PBS data collection, PBS data collection on the standard and non standard indicators across the district, stationery for printing the district statistical abstract
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,406	10,804	14,049	3,512	3,512	3,512	3,512
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,406	10,804	14,049	3,512	3,512	3,512	3,512

Output: 13 83 04Demographic data collection

Vote:535 Mayuge District

FY 2020/21

Non Standard Outputs:

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</i>	<i>Integration of population issues in planning and budgeting at LLGs, Routine monitoring of population and development issues within the district, Scaling up Family Planning Integration of population issues in planning and budgeting at LLGs, Routine monitoring of population and development issues within the district, 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, Scaling up Family Planning	Integration of population issues in planning and budgeting at LLGs, Routine monitoring of population and development issues within the district, Scaling up Family Planning	Integration of population issues in planning and budgeting at LLGs, Routine monitoring of population and development issues within the district, Scaling up Family Planning	Integration of population issues in planning and budgeting at LLGs, Routine monitoring of population and development issues within the district, Scaling up Family Planning
0	0	0	0	0	0	0
7,406	5,554	10,817	2,704	2,704	2,704	2,704
0	0	0	0	0	0	0
38,750	29,063	0	0	0	0	0
46,156	34,617	10,817	2,704	2,704	2,704	2,704

Output: 13 83 06Development Planning

Vote:535 Mayuge District

FY 2020/21

Non Standard Outputs:	GPS procured Laptop procured Consultative visits to ministry of Finance Procurement of 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</i>	<i>Conduct data collection for the Development of DDP III, Printing and binding the DDP III documents Conduct data collection for the Development of DDP III, Printing and binding the DDP III documents</i>	Conduct data collection for the Development of DDP III, Printing and binding the DDP III documents				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	11,000	8,250	12,224	12,224	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	11,000	8,250	12,224	12,224	0	0	0	0

Output: 13 83 08Operational Planning

Non Standard Outputs:	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 assesed, 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>	<i>Procurement of laptop, procurement of 2 office chairs, tables, procurement of 2 cateen boxes and cateens, procurement of 2 capet wool, fixing of card boards in the office of the Planner and the District Planner, Procurement of 2 laptops and 1 desktop computers,</i>					
Wage Rec't:	0	0	0	0	0	0	0	0

Vote:535 Mayuge District

FY 2020/21

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	11,400	8,550	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,400	8,550	0	0	0	0	0

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	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</i>	<i>Procurement of two shelves, one table, two chairs, a television set, a water dispenser, two caten boxes, two office padlocks, two laptops, one router, internet data bundles, one desktop computer, Collection of data for PBS across the district Procurement of two shelves, one table, two chairs, a television set, a water dispenser, two caten boxes, two office padlocks, two laptops, one router, internet data bundles, one desktop computer, Collection of data for PBS across the district</i>	Collection of data for PBS across the district, Procurement of two shelves Procurement of one table Procurement of two chairs, Procurement of internet data bundles, Procurement of two laptops, Procurement of one router, Procurement of one desktop computer	Collection of data for PBS across the district, Procurement of internet data bundles, Procurement of a water dispenser	Collection of data for PBS across the district, Procurement of internet data buddies, Procurement of a television set, Procurement of two curten boxes, Procurement of two padlocks	Collection of data for PBS across the district, Procurement of internet data bundles
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	20,000	4,075	4,175	10,575	1,175
<i>Domestic Dev't:</i>	6,000	4,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,000	10,500	20,000	4,075	4,175	10,575	1,175

Class Of OutPut: Capital Purchases

Vote:535 Mayuge District

FY 2020/21

Output: 13 83 72Administrative Capital

Non Standard Outputs:

Retention for projects constructed during FY 2018-19 paid, physical plan for Lugolole Town and Bugoto, Staff house at Bishop hanning ton PS constructed, Toilet at Bufulubi HC II constructed, Placenta pit and medical constructed at waste at Jagusi HC III and Busaala HC III Completion of phase two construction of the Administration block, Retooling for the registry, 2 classroom block at Ndaiga PS constructed Retention for projects constructed during FY 2018-19 Development pof physical plan for Lugolole Town Development pof physical plan for Bugoto Construction of staff house at Bishop hanning ton PS Construction of toilet at Bufulubi HC II Construction of Placenta pit and medical waste at Jagusi HC III Construction of phase II of the Administration	<i>Retention for projects constructed during FY 2018-19 paid, physical plan for Lugolole Town and Bugoto, Staff house at Bishop hanning ton PS constructed, Toilet at Bufulubi HC II constructed, Placenta pit and medical constructed at waste at Jagusi HC III and Busaala HC III Completion of phase two construction of the Administration block, Retooling for the registry, 2 classroom block at Ndaiga PS constructed N/A</i>	<i>Payment of retention for FY 2019-20, Completion of staff house at Bishop hannington PS, Rehabilitation of Nakazigo-Lukunu-Busuyi-Bubaali road, DLSP, CAIP roads Construction of Four 5-stance lined pit latrine at Nakazigo, Bukatabira, Rehabilitation of Waterborne toilet on the Administration block, Procurement of laptop, Preparation and submission of DDEG reports, Transfer of DDEG funds to LLGs, Appraisal of projects, Environmental & Economic Impact assessment of all projects for FY 2020-21, Computer servicing & repair, Internal assessment of LLGs, Monitoring implementation of projects, Multi sectoral monitoring, Supervision of district level projects by DE</i>	Payment of retention for FY 2019-20, Rehabilitation of District Roads, Construction of District Administration Block , Preparation and submission of DDEG reports, Transfer of DDEG to LLGs, Appraisal of projects at district and sub county level, Procurement of one Laptop, Computer servicing and repair, Economic Impact evaluation of DDEG projects at subcounty and District, Internal assessment of all Local governments, Monitoring implementation of projects	Completion of staff house at Bishop hannington PS(completion second phase), Construction of Motor vehicle Yard, Construction of Three 5 stance lined pit latrine @ Nakazigo, Kasozi and Bukatabira primary schools, Completion of temporary OVC shelter, Completion of waterborne toilet at the Council Hall, Preparation and submission of DDEG reports, Transfer of DDEG to LLGs,Computer servicing and repair, Monitoring implementation of projects, Supervision of district level projects by DE	Preparation and submission of DDEG reports, Transfer of DDEG to LLGs, Computer servicing and repair, Monitoring implementation of projects	Preparation and submission of DDEG reports, Computer servicing and repair, Monitoring implementation of projects
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Vote:535 Mayuge District

FY 2020/21

block Retooling for
the registry
Construction of 2
classroom block at
Ndaiga PS

*retention for FY
2019-20,
Completion of staff
house at Bishop
hannington PS,
Rehabilitation of
Nakazigo-Lukunu-
Busuyi-Bubaali
road, DLSP, CAIP
roads Construction
of Four 5-stance
lined pit latrine at
Nakazigo,
Bukatabira,
Rehabilitation of
Waterborne toilet
on the
Administration
block, Procurement
of laptop,
Preparation and
submission of
DDEG reports,
Transfer of DDEG
funds to LLGs,
Appraisal of
projects,
Environmental &
Economic Impact
assessment of all
projects for FY
2020-21, Computer
servicing & repair,
Internal assessment
of LLGs,
Monitoring
implementation of
projects, Multi
sectoral
monitoring,
Supervision of
district level
projects by DE*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	255,852	194,852	286,131	167,131	40,000	60,000	19,000

Vote:535 Mayuge District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	255,852	194,852	286,131	167,131	40,000	60,000	19,000
<i>Wage Rec't:</i>	107,042	80,282	100,920	25,230	25,230	25,230	25,230
<i>Non Wage Rec't:</i>	71,497	55,887	84,470	27,861	21,736	22,136	12,736
<i>Domestic Dev't:</i>	273,252	207,902	286,131	167,131	40,000	60,000	19,000
<i>External Financing:</i>	38,750	29,063	0	0	0	0	0
Total For WorkPlan	490,541	373,133	471,521	220,222	86,966	107,366	56,966

Vote:535 Mayuge District

FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 14 82 Internal Audit Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:	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.	<i>Stationery procured, staff salaries paid, contribution toward professional development done, data for internet bundles procured Motor cycle repaired, stationery procured, staff salaries paid</i>	<i>motor cycle repaired , stationery procured, Payment of salary for urban and district paid, contribution toward professional paid, data for internet procured . Repair of motor cycle stationery purchase Payment of salary for urban staff staff Payment of salary for District staff contribution toward professional development Procurement of data for internet to prepare the PBS budgets and reports</i>	motor cycle repaired , stationery procured, Payment of salary for urban and district paid, contribution toward professional paid, data for internet procured .	motor cycle repaired , stationery procured, Payment of salary for urban and district paid, contribution toward professional paid, data for internet procured .	motor cycle repaired , stationery procured, Payment of salary for urban and district paid, contribution toward professional paid, data for internet procured .	motor cycle repaired , stationery procured, Payment of salary for urban and district paid, contribution toward professional paid, data for internet procured .
<i>Wage Rec't:</i>	47,005	35,253	47,306	11,827	11,827	11,827	11,827
<i>Non Wage Rec't:</i>	8,785	6,589	8,785	2,196	2,196	2,196	2,196
<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	55,790	41,842	56,092	14,023	14,023	14,023	14,023

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Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports

2020-10-30Ministry of Finance Ministry of Finance

2020-10-31Ministry of Finance

2021-01-31Ministry of Finance

2021-04-30Ministry of Finance

2021-07-31Ministry of Finance

No. of Internal Department Audits

Submission of reports to the District Local Council, PAC and Internal Auditor General at MoFPEDSubmission of reports to the District Local Council, PAC and Internal Auditor General at MoFPED

Non Standard Outputs:

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 auditedAuditing of 42 HFs, 142 Primary schools, 22 Govt aided secondary schools, 12 sub counties, 375 km of feeder roads, water sources, local revenue centers, YLD, UWEP, disability grant, DDEG activities.

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 audited42 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 Health units and one Hospital were Audited, 142 primary school and 10 secondary school Government Aided and one tertiary institution were Audited, 12 Sub counties audited, Road works for 255kms Audited, water activities 40 sources audited, special investigation done, Local Revenue audited, 12 sub county audited,community accuses roads audited, other program like youth livery hood PWD,WOMEN and Auditing of 42

42 Health units and one Hospital were Audited, 142 primary school and 10 secondary school Government Aided and one tertiary institution were Audited, 12 Sub counties audited, Road works for 255kms Audited, water activities 40 sources audited, special investigation done, Local Revenue audited, 12 sub county audited,community accuses roads audited, other program like youth livery hood PWD,WOMEN

42 Health units and one Hospital were Audited, 142 primary school and 10 secondary school Government Aided and one tertiary institution were Audited, 12 Sub counties audited, Road works for 255kms Audited, water activities 40 sources audited, special investigation done, Local Revenue audited, 12 sub county audited,community accuses roads audited, other program like youth livery hood PWD,WOMEN

42 Health units and one Hospital were Audited, 142 primary school and 10 secondary school Government Aided and one tertiary institution were Audited, 12 Sub counties audited, Road works for 255kms Audited, water activities 40 sources audited, special investigation done, Local Revenue audited, 12 sub county audited,community accuses roads audited, other program like youth livery hood PWD,WOMEN

42 Health units and one Hospital were Audited, 142 primary school and 10 secondary school Government Aided and one tertiary institution were Audited, 12 Sub counties audited, Road works for 255kms Audited, water activities 40 sources audited, special investigation done, Local Revenue audited, 12 sub county audited,community accuses roads audited, other program like youth livery hood PWD,WOMEN

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			<i>Health units and one Hospital Auditing of 142 primary school and 10 secondary school Government Aided and one tertiary institution Auditing of 12 Sub counties Auditing of Road works for 255kms Auditing of water activities 40 sources special investigation Auditing of Local Revenue Audit of sub county community accases roads Audit of other programe like youth liverly hood ,PWD,WOMEN and elderly etc</i>	and elderly audited.	and elderly audited.	and elderly audited.	and elderly audited.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,242	18,932	23,242	5,810	5,810	5,810	5,810
<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	25,242	18,932	23,242	5,810	5,810	5,810	5,810

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:

			<i>DDEG activities were at District and 12 Sub counties done Monitoring of DDEG activities at District and 12 Sub counties</i>	DDEG activities were at District and 12 Sub counties done	DDEG activities were at District and 12 Sub counties done	DDEG activities were at District and 12 Sub counties done	DDEG activities were at District and 12 Sub counties 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	4,000	1,000	1,000	1,000	1,000

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Class Of OutPut: Capital Purchases

Output: 14 82 72Administrative Capital

Non Standard Outputs:

	DDEG capital Projects audited Audit of DDEG capital Projects	<i>DDEG capital Projects audited DDEG capital Projects audited</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>	3,000	3,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	3,000	0	0	0	0	0
<i>Wage Rec't:</i>	47,005	35,253	47,306	11,827	11,827	11,827	11,827
<i>Non Wage Rec't:</i>	34,027	25,521	32,027	8,007	8,007	8,007	8,007
<i>Domestic Dev't:</i>	3,000	3,000	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	84,032	63,774	83,333	20,833	20,833	20,833	20,833

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Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			4Conduct awareness campaigns4 Awareness campaigns conducted	11 Awareness campaigns conducted	11 Awareness campaigns conducted	11 Awareness campaigns conducted	11 Awareness campaigns conducted
No of businesses inspected for compliance to the law			12Inspection of businesses within the district12 business inspected for compliance to the set standards	33 business inspected for compliance to the set standards	33 business inspected for compliance to the set standards	33 business inspected for compliance to the set standards	33 business inspected for compliance to the set standards
No of businesses issued with trade licenses			500Issue trading licences to all businesses verified within the districtAbout 500 trading licences issued	150About 150 trading licences issued	150About 150 trading licences issued	100About 100 trading licences issued	100About 100 trading licences issued
No. of trade sensitisation meetings organised at the District/Municipal Council			4Conduct meetings with the trade committees in the district 4 meetings conduct ed at the district	11 meetings conduct ed at the district	11 meetings conduct ed at the district	11 meetings conduct ed at the district	11 meetings conduct ed at the district

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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	<i>Staff salaries paid, Stationery procured, Staff allowances paid, Welfare/refreshments bought, Fuel procured, Communication/media facilitated</i> <i>Staff salaries paid, Stationery procured, Staff allowances paid, Welfare/refreshments bought, Fuel procured, Communication/media facilitated</i>	<i>Conducting Business census Fuel procured, stationery procured, staff allowances paid, welfare facilitated, communication allowances paid</i> <i>Business census conducted, Fuel procured, stationery procured, staff allowances paid, welfare facilitated, communication allowances paid</i>	Conducting Business Census Fuel procured, stationery procured, staff allowances paid, welfare facilitated, communication allowances paid	Fuel procured, stationery procured, staff allowances paid, welfare facilitated, communication allowances paid	Fuel procured, stationery procured, staff allowances paid, welfare facilitated, communication allowances paid	Fuel procured, stationery procured, staff allowances paid, welfare facilitated, communication allowances paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,040	7,530	37,081	31,770	1,770	1,770	1,770
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,040	7,530	37,081	31,770	1,770	1,770	1,770

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in

Participate in 4 awareness radio shows 4 awareness radio shows participated in

No of businesses assisted in business registration process

12Assist and refer 12 business to URSB for registration12 business assisted in business registration

44 business assisted in business registration

44 business assisted in business registration

44 business assisted in business registration

44 business assisted in business registration

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

1212 businesses linked to UNBS for product quality
12 businesses linked to UNBS for product quality

44 businesses linked to UNBS for product quality

44 businesses linked to UNBS for product quality

44 businesses linked to UNBS for product quality

44 businesses linked to UNBS for product quality

Non Standard Outputs:

Enterprises monitored, supervised, linked the to markets, and value addition
Monitor, supervise, link enterprises t markets and value addition

Enterprises monitored, supervised, linked the to markets, and value addition
Enterprises monitored, supervised, linked the to markets, and value addition

welfare facilitated, staff allowances and fuel paid
Stationery procured, Telecommunicationns facilitated
welfare facilitated, staff allowances and fuel paid
Stationery procured, Telecommunicationns facilitated

welfare facilitated, staff allowances and fuel paid
Stationery procured, Telecommunicationns facilitated

welfare facilitated, staff allowances and fuel paid
Stationery procured, Telecommunicationns facilitated

welfare facilitated, staff allowances and fuel paid
Stationery procured, Telecommunicationns facilitated

welfare facilitated, staff allowances and fuel paid
Stationery procured, Telecommunicationns facilitated

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,541	2,656	2,360	590	590	590	590
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,541	2,656	2,360	590	590	590	590

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Output: 06 83 03Market Linkage Services

No. of market information reports desserminated			N/AN/A				
No. of producers or producer groups linked to market internationally through UEPB			N/AN/A				
Non Standard Outputs:			<i>staff allowances and fuel paid staff allowances and fuel paid</i>	staff allowances and fuel paid	staff allowances and fuel paid	staff allowances and fuel paid	staff allowances and fuel paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,360	590	590	590	590
<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	2,360	590	590	590	590

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			20Supervision of 20 cooperatives About 20 cooperatives supervised	5About 5 cooperatives supervised	5About 5 cooperatives supervised	5About 5 cooperatives supervised	5About 5 cooperatives supervised
No. of cooperative groups mobilised for registration			4Mobilization of at least 4 cooperative groups for registration 4 cooperative groups mobilized and referred for registration	11 cooperative group mobilized and referred for registration	11 cooperative group mobilized and referred for registration	11 cooperative group mobilized and referred for registration	11 cooperative group mobilized and referred for registration
No. of cooperatives assisted in registration			4Assist at least 4 cooperative groups to register with the MoTIC4 cooperative groups assisted for registration	11 cooperative group assisted for registration	11 cooperative group assisted for registration	11 cooperative group assisted for registration	11 cooperative group assisted for registration

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Non Standard Outputs:	Cooperatives sensitized on cooperative principles, Sensitization of cooperatives on cooperative principles,	Cooperatives sensitized on cooperative principles, Cooperatives sensitized on cooperative principles,	Telecommunications Stationery procured hall hire expenses paid staff allowances and fuel paid Welfare/Refreshments facilitated Telecommunications Stationery procured hall hire expenses paid staff allowances and fuel paid Welfare/Refreshments facilitated	Telecommunications Stationery procured hall hire expenses paid staff allowances and fuel paid Welfare/Refreshments facilitated	Telecommunications Stationery procured hall hire expenses paid staff allowances and fuel paid Welfare/Refreshments facilitated	Telecommunications Stationery procured hall hire expenses paid staff allowances and fuel paid Welfare/Refreshments facilitated	Telecommunications Stationery procured hall hire expenses paid staff allowances and fuel paid Welfare/Refreshments facilitated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,040	4,530	5,900	1,475	1,475	1,475	1,475
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,040	4,530	5,900	1,475	1,475	1,475	1,475

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	N/AN/A				
No. and name of new tourism sites identified	2Identify 2 tourism sites 2 tourism sites identified	0N/A	11 tourism sites identified	0N/A	11 tourism sites identified
No. of tourism promotion activities mainstreamed in district development plans	4Mainstream 4 tourism promotion activities in the DDP4 tourism promotion activities mainstreamed in the DDP	11 tourism promotion activity mainstreamed in the DDP	11 tourism promotion activity mainstreamed in the DDP	11 tourism promotion activity mainstreamed in the DDP	11 tourism promotion activity mainstreamed in the DDP

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Non Standard Outputs:	N/AN/A	N/AN/A	Welfare (Meals and refreshments facillitated Hire of tents & chairs expenses paid stationery procured staff salaries and fuel paid Welfare (Meals and refreshments facillitated Hire of tents & chairs expenses paid stationery procured staff salaries and fuel paid	Welfare (Meals and refreshments facillitated Hire of tents & chairs expenses paid stationery procured staff salaries and fuel paid	Welfare (Meals and refreshments facillitated Hire of tents & chairs expenses paid stationery procured staff salaries and fuel paid	Welfare (Meals and refreshments facillitated Hire of tents & chairs expenses paid stationery procured staff salaries and fuel paid	Welfare (Meals and refreshments facillitated Hire of tents & chairs expenses paid stationery procured staff salaries and fuel paid	Welfare (Meals and refreshments facillitated Hire of tents & chairs expenses paid stationery procured staff salaries and fuel paid
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,624	3,468	2,360	590	590	590	590	590
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,624	3,468	2,360	590	590	590	590	590

Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	4produce 4 sector reports on value addition 4 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	11 sector reports on value addition produced
No. of opportunites identified for industrial development	4Identify 4 opportunities thus availability of electricity, road, water and land4 opportunities identified thus availability of electricity, road, water and land	11 opportunity identified thus availability of electricity, road, water and land	11 opportunity identified thus availability of electricity, road, water and land	11 opportunity identified thus availability of electricity, road, water and land	11 opportunity identified thus availability of electricity, road, water and land

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No. of producer groups identified for collective value addition support			<i>2Identify 2 producer groups i2 producer groups identified</i>	00	1 1 producer groups identified	00	1 1 producer groups identified
No. of value addition facilities in the district			<i>4Promotion of Four value addition facilities Four value addition facilities promoted</i>	1Four value addition facilities promoted	1Four value addition facilities promoted	1Four value addition facilities promoted	1Four value addition facilities promoted
Non Standard Outputs:	N/AN/A	N/AN/A	<i>staff salaries and allowances paid Stationery secured, Periodicals like news papers, books , procured, Welfare facilitated staff salaries and allowances paid Stationery secured, Periodicals like news papers, books , procured, Welfare facilitated</i>	staff salaries and allowances paid Stationery secured, Periodicals like news papers, books , procured, Welfare facilitated	staff salaries and allowances paid Stationery secured, Periodicals like news papers, books , procured, Welfare facilitated	staff salaries and allowances paid Stationery secured, Periodicals like news papers, books , procured, Welfare facilitated	staff salaries and allowances paid Stationery secured, Periodicals like news papers, books , procured, Welfare facilitated
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	5,332	3,999	<i>3,540</i>	885	885	885	885
<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	5,332	3,999	3,540	885	885	885	885

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	<i>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>	<i>staff salaries and allowances paid Procurement of Stationery fuel facilitated Telecommunication s paid ICT procured Welfare facilitated Periodicals like news papers, books procured</i>	staff salaries and allowances paid Procurement of Stationery fuel facilitated Telecommunication s paid ICT procured Welfare facilitated Periodicals like news papers, books procured	staff salaries and allowances paid Procurement of Stationery fuel facilitated Telecommunication s paid ICT procured Welfare facilitated Periodicals like news papers, books procured	staff salaries and allowances paid Procurement of Stationery fuel facilitated Telecommunication s paid ICT procured Welfare facilitated Periodicals like news papers, books procured	staff salaries and allowances paid Procurement of Stationery fuel facilitated Telecommunication s paid ICT procured Welfare facilitated Periodicals like news papers, books procured
Wage Rec't:	66,331	49,748	67,095	16,774	16,774	16,774	16,774
Non Wage Rec't:	10,812	8,109	14,812	3,703	3,703	3,703	3,703
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	77,143	57,857	81,907	20,477	20,477	20,477	20,477
Wage Rec't:	66,331	49,748	67,095	16,774	16,774	16,774	16,774
Non Wage Rec't:	40,390	30,293	68,414	39,603	9,603	9,603	9,603
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	106,721	80,041	135,509	56,377	26,377	26,377	26,377

N/A

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