

Vote:535 Mayuge District

FY 2021/22

Foreword

Preparation of the Local Government Approved Budget Estimates manifests compliance with the legal requirements by the District Council as provided for in the Local Government Act, Cap 243 Section 35(3). Regulation 17 and 18 of the Local Government Finance and accounting Regulation (LG FAR) 2007 and Section 9 of the Finance Management Act 2015, which further mandates the District Council and the Vote Accounting Officer to prepare the Budgets and Plans for the District. Mayuge District Local Government thus recognizes the great importance attached to the production of the Approved Budget Estimates identifying key priority areas of the third National Development Plan (NDPIII). The FY 2021/22 Approved Budget Estimates for the District is the second one in the medium term (FY 2020/21-2024/25). As in the previous years, this Approved Budget Estimates seek to implement Government policies and therefore contribute to the National Vision 2040 that aspires for a transformed Ugandan Society from a Peasant to a Modern and Prosperous Country by 2040. The execution of the budget is expected to greatly improve service delivery and thus the livelihood of the population in the District. The Approved Budget Estimates was prepared based on the guidelines and Call Circular for FY 2021/22 of 25 May, 2021 issued by the MOFPED to Local Governments. A number of consultative meetings took place including the District Technical and District Executive Committees to prioritize areas of intervention in the FY 2021/2022; and finally laid before the District Council. The District shall comply with reforms such fiscal transfers by MOFPED that is geared towards improved Public Finance Management, service delivery. This is hoped to prove quality of the lives of the people in the Mayuge district. Up to 97.5% and 1.5% of the proposed District Approved Budget for fiscal year, 2021/22 will be funded by the Central Government Grants and External Financing respectively, given that the District Locally Generated Revenue Base is low and shall contribute only 1% of the budget proposals. Of the proposed will be spent on wages, Non-wage recurrent activities, Domestic Development and external financing respectively. I therefore extend my appreciation to all the stakeholders of the District for their participation. I also acknowledge the contribution of the MOFPED for guiding us and providing technical support in building the capacity of the District staff in the use of Programme Budgeting System (PBS) for Budget Planning and Reporting. I also acknowledge the contribution of the District Technical Planning Committee, which is consistent with provision of Section 37 (4) of the Local Government act Cap 243, for their technical guidance and support that made us produce the District Approved Budget Estimates for FY 2021/2022. The invaluable contribution of the District Budget Desk as stipulated in Regulation 19 of the Local Government Finance and Accounting Regulation of 2007, notwithstanding relevant sections of the Public Finance Management Act (PFMA), 2015 in the production of this Budget document is worth mentioning. It is my sincere hope that this document will provide all interested users with adequate information and I feel that where information is required, appropriate departments should be contacted for details. Lastly, I wish to thank the line ministries and the Support team of MOFPED; more especially the PBS desk Officer Madam Betty Nonswata for the continued Technical support to Mayuge District Local Government. I also wish to thank all my Technical staff especially Mr. Baligeya Ronld, Kisita James and Onduso Ivan the District Budget Desk Officer who was coordinating the compilation of the Approved Budget Estimates. I look forward for execution of the Approved Budget Estimates for FY 2021/2022 in order to improve service delivery and thus the livelihood of the population mandated to serve as a Local Government. For God and My Country.



Kisule Martin Mabandha

Chief Administrative Officer

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

Budget Output: 81 01Operation of the Administration Department

Non Standard Outputs:

Vehicle maintenance/servicing for CAO, Procurement of stationery, facilitation to BOS, R&S & PPC, Subscription to ULGA, Busoga, LAVRAC, Staff allowances LAVRAC, Procurement of fuel LAVRAC, Facilitation to CAO, welfare facilitated, Facilitation 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 paid.	<i>Vehicle maintenance/servicing for CAO, Procurement of stationery, facilitation to BOS, R&S & PPC, Subscription to ULGA, Busoga, LAVRAC, Staff allowances LAVRAC, Procurement of fuel LAVRAC, Facilitation to CAO, welfare facilitated, Facilitation 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 paid.</i>	<i>Vehicle maintained /serviced for CAO, Stationery procured, Welfare, Travel inland, Fuel for CAO procured, Periodicals, telecommunication Allowance for LVRLAC CAO paid, legal costs or fees paid Vehicle maintenance/servicing for CAO, Stationery, Welfare, Travel inland, Fuel for CAO, Periodicals, telecommunication Allowance for LVRLAC CAO, Payment of legal costs or fees</i>	Vehicle maintained /serviced for CAO, Stationery procured, Welfare, Travel inland, Fuel for CAO procured, Periodicals, telecommunication Allowance for LVRLAC CAO paid, legal costs or fees paid	Vehicle maintained /serviced for CAO, Stationery procured, Welfare, Travel inland, Fuel for CAO procured, Periodicals, telecommunication Allowance for LVRLAC CAO paid, legal costs or fees paid	Vehicle maintained /serviced for CAO, Stationery procured, Welfare, Travel inland, Fuel for CAO procured, Periodicals, telecommunication Allowance for LVRLAC CAO paid, legal costs or fees paid	Vehicle maintained /serviced for CAO, Stationery procured, Welfare, Travel inland, Fuel for CAO procured, Periodicals, telecommunication Allowance for LVRLAC CAO paid, legal costs or fees paid
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	Vehicle maintenance/servicing for CAO, Procurement of stationery, facilitation to BOS, R&S & PPC, Subscription to ULGA, Busoga, LAVRAC, Staffalowanances LAVRAC, Procurement of fuel LAVRAC, Facilitation to CAO, welfare facilitated, Facilitation 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 paid.	<i>security guards paid. Vehicle maintenance/servicing for CAO, Procurement of stationery, facilitation to BOS, R&S & PPC, Subscription to ULGA, Busoga, LAVRAC, Staffalowanances LAVRAC, Procurement of fuel LAVRAC, Facilitation to CAO, welfare facilitated, Facilitation 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 paid.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	132,880	109,094	67,786	19,444	16,114	16,114	16,114
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	132,880	109,094	67,786	19,444	16,114	16,114	16,114

Budget Output: 81 02 Human Resource Management Services

%age of LG establish posts filled	90 Advertisement All vacant posts filled where the wage is	90% All vacant posts filled where the wage available	90% All vacant posts filled where the wage available	90% All vacant posts filled where the wage available	90% All vacant posts filled where the wage available
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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.	100%All pensioners on the payroll paid by the 28th of every month.	100%All pensioners on the payroll paid by the 28th of every month.	100%All pensioners on the payroll paid by the 28th of every month.	100%All pensioners on the payroll paid by the 28th of every month.		
%age of staff appraised			100Appraising of staffEnsure that staff are duly appraised	100%Ensure that staff are duly appraised	100%Ensure that staff are duly appraised	100%Ensure that staff are duly appraised	100%Ensure that staff are duly appraised		
%age of staff whose salaries are paid by 28th of every month			All staff on the payroll paid by 28th of every monthPayroll screening and validation Payroll screening and validation	100%Payroll screening and validation	100%Payroll screening and validation	100%Payroll screening and validation	100%Payroll screening and validation		
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	Human Resource officer facilitated . payroll printing, CBG ,Payment of pension , Pension Arrears, Salary Arrears Paid, Gratuity Paid, salaries Paid to urban staff nd district staffHuman Resource officer facilitated . payroll printing, CBG ,Payment of pension , Pension Arrears, Salary Arrears Paid, Gratuity Paid, salaries Paid to urban staff nd district staff	Human Resource officer facilitated . payroll printing, CBG ,Payment of pension , Pension Arrears, Salary Arrears Paid, Gratuity Paid, salaries Paid to urban staff nd district staff	Human Resource officer facilitated . payroll printing, CBG ,Payment of pension , Pension Arrears, Salary Arrears Paid, Gratuity Paid, salaries Paid to urban staff nd district staff		
Wage Rec't:			704,599	528,449	1,145,289	286,322	286,322	286,322	286,322
Non Wage Rec't:			1,524,853	1,143,639	1,692,879	474,258	406,207	406,207	406,207

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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	2,229,452	1,672,089	2,838,167	760,580	692,529	692,529	692,529

Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	2Implementation of LG capacity building policy and plan LG capacity building policy and plan Implemented	2 LG capacity building policy and plan	2 LG capacity building policy and plan	2 LG capacity building policy and plan	2 LG capacity building policy and plan
No. (and type) of capacity building sessions undertaken	20Induction of new staffNew staff inducted	20New staff inducted	20New staff inducted	20New staff inducted	20New staff inducted

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Non Standard Outputs:

Performance Management for organization staff, Financial Literacy, Capacity Need Assessment meeting, Team Building of staff and Political Leaders, Environmental Management, Career Development for Kyebogola 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 Kyebogola Juliet and Dr Asuman, Induction of newly recruited staff, Induction of newly recruited staff,	<i>Induction of newly recruited staff, Career Development, Team Building of staff and Political Leader, Capacity Need Assessment meeting, Performance Management for organisation staff</i>	<i>Political Visits made, Staff training and visits made, capacity building of staffs, stationery procured, SDA/Per diam allowances paid, welfare and refreshments procured, fuel procured, Political Visits, Staff training and visits, capacity building of staffs, procurement of stationery, SDA/Per diam allowances, welfare and refreshments procurement, procurement of fuel</i>	Political Visits made, Staff training and visits made, capacity building of staffs, stationery procured, SDA/Peridium allowances paid, welfare and refreshments procured, fuel procured	Staff training and visits made, capacity building of staffs, stationery procured, SDA/Peridium allowances paid, welfare and refreshments procured, fuel procured	Staff training and visits made, capacity building of staffs, stationery procured, SDA/Peridium allowances paid, welfare and refreshments procured, fuel procured	Staff training and visits made, capacity building of staffs, stationery procured, SDA/Peridium allowances paid, welfare and refreshments procured, fuel procured
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	30,000	22,500	30,000	15,000	5,000	5,000
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	30,000	22,500	30,000	15,000	5,000	5,000	5,000
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Budget Output: 81 04Supervision of Sub County programme implementation

Non Standard Outputs:

Provision of Fuel for field and office operations Under CAOs Office	<i>Provision of Fuel for field and office operations Under CAOs Office</i>	<i>Computers repaired, Computer consumables procured, Welfare paid, Funeral expenses, Telecommunication and periodicals bought, Fuel for DCAO procured, Stationery procured, water, Maintenance-others utilities, Electricity, Guard and security paid, Subscription ULGA made, Motor vehicle repair, Fuel for ACAO and PAS procured, Kiige compensation, BOS,PAC and R&S facilitated, Repair of Vehicle under PAS made, Lively minds (activities)Repair of computers, Computer consumables, Welfare, Funeral expenses, Telecommunication, periodicals, Fuel for DCAO, Travel inland, Stationery, water, Maintenance-others utilities, Electricity bills, Guard and</i>	Computers repaired, Computer consumables procured, Welfare paid, Funeral expenses, Telecommunication and periodicals bought, Fuel for DCAO procured, Stationery procured, water, Maintenance-others utilities, Electricity, Guard and security paid, Subscription ULGA made, Motor vehicle repair, Fuel for ACAO and PAS procured, Kiige compensation, BOS,PPC and R&S facilitated, Repair of Vehicle under PAS made, Lively minds (activities)	Computers repaired, Computer consumables procured, Welfare paid, Funeral expenses, Telecommunication and periodicals bought, Fuel for DCAO procured, Stationery procured, water, Maintenance-others utilities, Electricity, Guard and security paid, Subscription ULGA made, Motor vehicle repair, Fuel for ACAO and PAS procured, BOS,PAC and R&S facilitated, Repair of Vehicle under PAS made, Lively minds (activities)	Computers repaired, Computer consumables procured, Welfare paid, Funeral expenses, Telecommunication and periodicals bought, Fuel for DCAO procured, Stationery procured, water, Maintenance-others utilities, Electricity, Guard and security paid, Subscription ULGA made, Motor vehicle repair, Fuel for ACAO and PAS procured, BOS,PPC and R&S facilitated, Repair of Vehicle under PAS made, Lively minds (activities)	Computers repaired, Computer consumables procured, Welfare paid, Funeral expenses, Telecommunication and periodicals bought, Fuel for DCAO procured, Stationery procured, water, Maintenance-others utilities, Electricity, Guard and security paid, Subscription ULGA made, Motor vehicle repair, Fuel for ACAO and PAS procured, BOS,PPC and R&S facilitated, Repair of Vehicle under PAS made, Lively minds (activities)
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			<i>security, Subscription ULGA, Motor vehicle repair, Fuel for ACAO, Fuel for PAS, Küge compensation, BOS,PAC and R&S facilitation, Repair of Vehicle under PAS, Lively minds (activities)</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	50,800	38,100	99,356	32,089	21,089	25,089	21,089
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	956,120	239,030	239,030	239,030	239,030
Total For KeyOutput	50,800	38,100	1,055,476	271,119	260,119	264,119	260,119

Budget Output: 81 05Public Information Dissemination

Non Standard Outputs:	Marking /celebrating National Public functions Marking /celebrating National Public functions	<i>Marking /celebrating National Public functions Marking /celebrating National Public functions</i>	<i>Marking /celebrating National Public functions conductedMarking /celebrating National Public functions</i>	Marking /celebrating National Public functions conducted	Marking /celebrating National Public functions conducted	Marking /celebrating National Public functions conducted	Marking /celebrating National Public functions conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	6,000	1,500	1,500	1,500	1,500

Budget Output: 81 06Office Support services

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Non Standard Outputs:	Maintenance of compound and places of convenience. Maintenance of compound and places of convenience.	<i>Maintenance of compound and places of convenience. Maintenance of compound and places of convenience.</i>	<i>Places of convenience and compound maintained. Maintenance of compound and places of convenience & (office support services)</i>	Places of convenience and compound maintained.	Places of convenience and compound maintained.	Places of convenience and compound maintained.	Places of convenience and compound maintained.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	6,000	1,500	1,500	1,500	1,500

Budget Output: 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	printing of monthly payroll and displaying them.printing of monthly payroll and displaying them.	<i>printing of monthly payroll and displaying them.printing of monthly payroll and displaying them.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,116	11,337	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	15,116	11,337	0	0	0	0	0

Budget Output: 81 11Records Management Services

%age of staff trained in Records Management	<i>2orienting staff in records management skillsorientation records staff in records management skills done</i>	100%orientation records staff in records	100%orientation records staff in records	100%orientation records staff in records	100%orientation records staff in records
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Non Standard Outputs:	facilitation to Records office,Stationery procured. facilitation to Records office,Stationery procured.	<i>facilitation to Records office,Stationery procured. facilitation to Records office,Stationery procured.</i>	<i>Records management and travel in land made, Stationery procured Records management and travel in land Procurement of Stationery</i>	Records management and travel in land made, Stationery procured	Records management and travel in land made, Stationery procured	Records management and travel in land made, Stationery procured	Records management and travel in land made, Stationery procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	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	7,000	5,250	6,000	1,500	1,500	1,500	1,500

Budget Output: 81 12Information collection and management

Non Standard Outputs:	Information and public relations facilitated, Stationery procured. Information and public relations facilitated, Stationery procured.	<i>Information and public relations facilitated, Stationery procured. Information and public relations facilitated, Stationery procured.</i>	<i>Information and public relations conducted, Stationery procuredInformation on and public relations, Procurement of Stationery</i>	Information and public relations conducted, Stationery procured	Information and public relations conducted, Stationery procured	Information and public relations conducted, Stationery procured	Information and public relations conducted, Stationery procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	5,000	1,250	1,250	1,250	1,250

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

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No. of administrative buildings constructed			1Busakira Sub county Administration Block	1Busakira Sub county Administration Block	Busakira Sub county Administration Block	Busakira Sub county Administration Block	Busakira Sub county Administration Block
No. of computers, printers and sets of office furniture purchased			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of existing administrative buildings rehabilitated			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of motorcycles purchased			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of solar panels purchased and installed			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of vehicles purchased			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:			Funds transferred to Busakira sub county for administration block construction, vehicle loan paid	Funds transferred to Busakira sub county for administration block construction, vehicle loan paid	Funds transferred to Busakira sub county for administration block construction, vehicle loan paid	Funds transferred to Busakira sub county for administration block construction, vehicle loan paid	Funds transferred to Busakira sub county for administration block construction, vehicle loan paid
			Transfer of funds for sub county administration block construction, repayment of vehicle loan				
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	130,000	55,000	25,000	25,000	25,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	130,000	55,000	25,000	25,000	25,000
Wage Rec't:	704,599	528,449	1,145,289	286,322	286,322	286,322	286,322
Non Wage Rec't:	1,752,649	1,323,921	1,883,021	531,541	449,160	453,160	449,160
Domestic Dev't:	30,000	22,500	160,000	70,000	30,000	30,000	30,000
External Financing:	0	0	956,120	239,030	239,030	239,030	239,030
Total For WorkPlan	2,487,248	1,874,870	4,144,429	1,126,893	1,004,512	1,008,512	1,004,512

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Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report			2021-07-31Submission of Annual Performance Report to MoFPEDMoFPED Annual performance report produced and submitted	N/A	N/A	N/A	2021-07-31MoFPED Annual performance report produced and submitted
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Non Standard Outputs:

Salaries paid, Kilometrage allowance paid, Printed stationery procured, Support Supervision done, 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 Accounts	Salaries paid, Kilometrage allowance paid, Printed stationery procured, Support Supervision done, 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 Accounts	Staff Salaries paid, Fuel procured, Kilometrage allowances paid, Travel Inlands conducted, Welfare costs incurred, Communication and Periodicals costs paid, Printed Stationery procured, political Inspections & Supervision made, Subscriptions donePayment of staff Salaries, procurement of Fuel, Kilometrage allowances, Travel Inland, Welfare costs incurred, Communication,	Staff Salaries paid, Fuel procured, Kilometrage allowances paid, Travel Inlands conducted, Welfare costs incurred, Communication and Periodicals costs paid, Printed Stationery procured, political Inspections & Supervision made, Subscriptions done	Staff Salaries paid, Fuel procured, Kilometrage allowances paid, Travel Inlands conducted, Welfare costs incurred, Communication and Periodicals costs paid, Printed Stationery procured, political Inspections & Supervision made, Subscriptions done	Staff Salaries paid, Fuel procured, Kilometrage allowances paid, Travel Inlands conducted, Welfare costs incurred, Communication and Periodicals costs paid, Printed Stationery procured, political Inspections & Supervision made, Subscriptions done	Staff Salaries paid, Fuel procured, Kilometrage allowances paid, Travel Inlands conducted, Welfare costs incurred, Communication and Periodicals costs paid, Printed Stationery procured, political Inspections & Supervision made, Subscriptions done	Staff Salaries paid, Fuel procured, Kilometrage allowances paid, Travel Inlands conducted, Welfare costs incurred, Communication and Periodicals costs paid, Printed Stationery procured, political Inspections & Supervision made, Subscriptions done
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	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>maintainedSalaries paid, Kilometrage allowance paid, Printed stationery procured, Support Supervision done, 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 Accounts maintained</i>	<i>Periodicals paid, Printed Stationery, political travels Inspections & Supervision, Subscriptions payment</i>				
Wage Rec't:	237,829	178,372	244,552	61,138	61,138	61,138	61,138
Non Wage Rec't:	116,525	83,042	58,873	22,548	12,548	11,889	11,889
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	354,354	261,414	303,425	83,686	73,686	73,027	73,027

Budget Output: 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	33500000Revenue management and collection servicesAcross the District	8375000Across the District	8375000Across the District	8375000Across the District	8375000Across the District
Value of LG service tax collection	111500000Revenue management and collection servicesRevenue management and collection services	27875000Revenue management and collection services	27875000Revenue management and collection services	27875000Revenue management and collection services	27875000Revenue management and collection services

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Value of Other Local Revenue Collections				169000000Data Collection to determine the value of Revenue CollectionsAcross the District	42250000Across the District	42250000Across the District	42250000Across the District	42250000Across the District
Non Standard Outputs:								
	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	Fuel procured, Kilometrage allowances paid, Travel Inland (Field Visits) made, Communication costs incurredFuel procured, Kilometrage allowances paid, Travel Inland (Field Visits) made, Communication costs incurred	Fuel procured, Kilometrage allowances paid, Travel Inland (Field Visits) made, Communication costs incurred	Fuel procured, Kilometrage allowances paid, Travel Inland (Field Visits) made, Communication costs incurred	Fuel procured, Kilometrage allowances paid, Travel Inland (Field Visits) made, Communication costs incurred	Fuel procured, Kilometrage allowances paid, Travel Inland (Field Visits) made, Communication costs incurred
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	9,000	6,750	12,260	12,260	3,065	3,065	3,065	3,065
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	12,260	12,260	3,065	3,065	3,065	3,065

Budget Output: 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	2022-03-30Printing of Budget BookletDraft Budget & Annual Workplan presented to Council	N/A	N/A	2022-03-30Draft Budget & Annual Work plan presented to Council	N/A
Date of Approval of the Annual Workplan to the Council	2022-05-30Coordination of budget preparationBudget Preparation & Approval done	N/A	N/A	N/A	2022-05-30Budget Preparation & Approval done

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Non Standard Outputs:

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,</i>	<i>Fuel procured, Kilometrage allowances paid, Travel Inland (Field Visits) madeFuel procured, Kilometrage allowances paid, Travel Inland (Field Visits) made</i>	Fuel procured, Kilometrage allowances paid, Travel Inland (Field Visits) made, welfare paid, stationery	Fuel procured, Kilometrage allowances paid, Travel Inland (Field Visits) made, welfare paid, stationery	Fuel procured, Kilometrage allowances paid, Travel Inland (Field Visits) made, welfare paid, stationery	Fuel procured, Kilometrage allowances paid, Travel Inland (Field Visits) made, welfare paid, stationery
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,404	4,803	13,440	3,360	3,360	3,360
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	6,404	4,803	13,440	3,360	3,360	3,360

Budget Output: 81 04LG Expenditure management Services

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Non Standard Outputs:	Supervision of Accounts Staff in the District, Preparation and Submission of Financial Statements to AGO, OAG & MoLGSupervision 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 & MoLGSupervision of Accounts Staff in the District, Preparation and Submission of Financial Statements to AGO, OAG & MoLG</i>	<i>Fuel for SA,AC,SAA procured ,Kilometrage allowances for SA,AC,SAA paid Transport Allowance, Communication ,SA, AC, Cashier paid ,Travel Inland facilitated, Bank Operations, Inspections & Supervision facilitatedProcurement of Fuel for SA,AC,SAA ,payment of Kilometrage allowances for SA,AC,SAA paid Transport Allowance payment, Communication ,SA, AC, Cashier paid , facilitation of Travel Inland, Bank Operations, Inspections & Supervision facilitated</i>	Fuel for SA,AC,SAA procured ,Kilometrage allowances for SA,AC,SAA paid Transport Allowance, Communication ,SA, AC, Cashier paid ,Travel Inland facilitated, Bank Operations, Inspections & Supervision facilitated	Fuel for SA,AC,SAA procured ,Kilometrage allowances for SA,AC,SAA paid Transport Allowance, Communication ,SA, AC, Cashier paid ,Travel Inland facilitated, Bank Operations, Inspections & Supervision facilitated	Fuel for SA,AC,SAA procured ,Kilometrage allowances for SA,AC,SAA paid Transport Allowance, Communication ,SA, AC, Cashier paid ,Travel Inland facilitated, Bank Operations, Inspections & Supervision facilitated	Fuel for SA,AC,SAA procured ,Kilometrage allowances for SA,AC,SAA paid Transport Allowance, Communication ,SA, AC, Cashier paid ,Travel Inland facilitated, Bank Operations, Inspections & Supervision facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,584	9,438	62,498	15,624	15,624	15,624	15,624
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,584	9,438	62,498	15,624	15,624	15,624	15,624

Budget Output: 81 06Integrated Financial Management System

Vote:535 Mayuge District

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Non Standard Outputs:	Efficient Management of IFMS Systems	<i>Efficient Management of IFMS Systems</i>	<i>IFMS Recurrent Costs made IFMS Recurrent costs incurred</i>	IFMS Recurrent Costs made	IFMS Recurrent Costs made	IFMS Recurrent Costs made	IFMS Recurrent Costs made
	Efficient Management of IFMS Systems	<i>Efficient Management of IFMS Systems</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	<i>30,000</i>	7,500	7,500	7,500	7,500
<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	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Wage Rec't:</i>	237,829	178,372	<i>244,552</i>	61,138	61,138	61,138	61,138
<i>Non Wage Rec't:</i>	174,512	126,533	<i>177,071</i>	52,097	42,097	41,438	41,438
<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 WorkPlan	412,341	304,904	421,623	113,235	103,235	102,576	102,576

Vote:535 Mayuge District

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

Budget Output: 82 OILG Council Administration Services

Non Standard Outputs:

Salaries paid, Speakers & Chairperson's office imprest paid, Kilometrage allowances for staff paid, Motor vehicles maintained, Stationery for Clerk to Council, Telecommunication s facilitated, Newspapers procured, Photocopying & printing services facilitated, executive welfare allowances paid, internet data buddles procured, Council welfare & Honoraria allowances paid, Exgratia paidSalaries paid, Speakers & Chairperson's office imprest paid, Kilometrage allowances for staff paid, Motor	<i>Salaries paid, Speakers & Chairperson's office imprest paid, Kilometrage allowances for staff paid, Motor vehicles maintained, Stationery for Clerk to Council, Telecommunication s facilitated, Newspapers procured, Photocopying & printing services facilitated, executive welfare allowances paid, internet data buddles procured, Council welfare & Honoraria allowances paid, Exgratia paidSalaries paid, Speakers & Chairperson's office imprest paid, Kilometrage allowances for staff paid, Motor</i>	<i>Staff salaries paid, Speaker's Telecommunication paid, Chairpersons Telecommunication paid, LAVRAC Allowance for Chair paid, LAVRAC Allowance Speaker paid, Kilometrage allowances paid, Motor Vehicle Maintained, Welfare for Chairperson paid, Welfare for Speaker paid, Periodicals Speaker procured, Periodicals Chair procured, Stationery for clerk to council procured, Payments of Honoraria for District LLG Councils done, payment of Exgratia done</i>	<i>Staff salaries paid, Speaker's Telecommunication paid, Chairpersons Telecommunication paid, LAVRAC Allowance for Chair paid, LAVRAC Allowance Speaker paid, Kilometrage allowances paid, Motor Vehicle Maintained, Welfare paid, Periodicals procured, Stationery for clerk to council procured, Telecommunication s services made, Stationery procured, Payments of Honoraria for District LLG Councils done, payment of Exgratia done</i>	<i>Staff salaries paid, Speaker's Telecommunication paid, Chairpersons Telecommunication paid, LAVRAC Allowance for Chair paid, LAVRAC Allowance Speaker paid, Kilometrage allowances paid, Motor Vehicle Maintained, Welfare paid, Periodicals procured, Stationery for clerk to council procured, Telecommunication s services made, Stationery procured, Payments of Honoraria for District LLG Councils done, payment of Exgratia done</i>	<i>Staff salaries paid, Speaker's Telecommunication paid, Chairpersons Telecommunication paid, LAVRAC Allowance for Chair paid, LAVRAC Allowance Speaker paid, Kilometrage allowances paid, Motor Vehicle Maintained, Welfare paid, Periodicals procured, Stationery for clerk to council procured, Telecommunication s services made, Stationery procured, Payments of Honoraria for District LLG Councils done, payment of Exgratia done</i>	<i>Staff salaries paid, Speaker's Telecommunication paid, Chairpersons Telecommunication paid, LAVRAC Allowance for Chair paid, LAVRAC Allowance Speaker paid, Kilometrage allowances paid, Motor Vehicle Maintained, Welfare paid, Periodicals procured, Stationery for clerk to council procured, Telecommunication s services made, Stationery procured, Payments of Honoraria for District LLG Councils done, payment of Exgratia done</i>
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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>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>Payments of Honoraria for District LLG Councils done, payment of Exgratia done Payment of salaries to staff, Speaker's office Telecommunication, Chairpersons Telecommunication, LAVRAC Allowance Chair, LAVRAC Allowance Speaker, Kilometrage, Motor Vehicle Maintenance, Welfare for Chairperson, Welfare for Speaker, Periodicals Speaker, Periodicals Chair, Stationery for clerk to council, Telecommunications, Photocopying and printing. Executive welfare, Council welfare, Payment of Honoraria for District LLG Councils, payment of Exgratia.</i>
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Wage Rec't:	198,790	149,093	196,392	49,098	49,098	49,098	49,098
Non Wage Rec't:	262,276	196,707	260,129	65,032	65,032	65,032	65,032
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	461,066	345,799	456,521	114,130	114,130	114,130	114,130

Budget Output: 82 02LG Procurement Management Services

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Non Standard Outputs:

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	Contracts committee allowances paid, pa Advertisement costs paid, Office administration costs paid, bid documents prepared, Evaluation committee allowances paid	Contracts committee allowances paid, pa Advertisement costs paid, Office administration costs paid, bid documents prepared, Evaluation committee allowances paid	Contracts committee allowances paid, pa Advertisement costs paid, Office administration costs paid, bid documents prepared, Evaluation committee allowances paid	Contracts committee allowances paid, pa Advertisement costs paid, Office administration costs paid, bid documents prepared, Evaluation committee allowances paid
0	0	0	0	0	0	0	0
14,145	10,608	13,128	13,128	3,282	3,282	3,282	3,282
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
14,145	10,608	13,128	13,128	3,282	3,282	3,282	3,282

Budget Output: 82 03LG Staff Recruitment Services

Vote:535 Mayuge District

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Non Standard Outputs:

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</i>	<i>Recruitment, promotion, confirmation and displing of staff made, Welfare expenses incurred, Advertisement made, Submission of reports to PSC, HSC and other line ministries carried out, Procured Stationery, Information Technology conducted, fuel procured.Recruitment, promotion, confirmation and displing of staff, Welfare expenses, Advertisement made , Submission of reports to PSC,HSC and other line ministries , Procurement of Stationery, Information Technology, fuel for office running</i>	Recruitment, promotion, confirmation and displing of staff made, Welfare expenses incurred, Advertisement made, Submission of reports to PSC, HSC and other line ministries carried out, Procured Stationery, Information Technology conducted, fuel procured.	Recruitment, promotion, confirmation and displing of staff made, Welfare expenses incurred, Advertisement made, Submission of reports to PSC, HSC and other line ministries carried out, Procured Stationery, Information Technology conducted, fuel procured.	Recruitment, promotion, confirmation and displing of staff made, Welfare expenses incurred, Advertisement made, Submission of reports to PSC, HSC and other line ministries carried out, Procured Stationery, Information Technology conducted, fuel procured.	Recruitment, promotion, confirmation and displing of staff made, Welfare expenses incurred, Advertisement made, Submission of reports to PSC, HSC and other line ministries carried out, Procured Stationery, Information Technology conducted, fuel procured.
:	0	0	0	0	0	0
:	14,532	10,899	20,993	5,284	5,236	5,236
:	0	0	0	0	0	0
:	0	0	0	0	0	0
t	14,532	10,899	20,993	5,284	5,236	5,236

Budget Output: 82 04LG Land Management Services

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No. of land applications (registration, renewal, lease extensions) cleared			<i>240150 fresh applications (freehold and lease) 90 renewals150 fresh applications (freehold and lease) 90 renewals</i>	6030 fresh applications (freehold and lease) 30 renewals	6030 fresh applications (freehold and lease) 30 renewals	6030 fresh applications (freehold and lease) 30 renewals	6030 fresh applications (freehold and lease) 30 renewals
No. of Land board meetings			<i>1212 Land Board meetings conducted12 Land Board meetings conducted</i>	33 Land Board meetings conducted	33 Land Board meetings conducted	33 Land Board meetings conducted	33 Land Board meetings conducted
Non Standard Outputs:			<i>Effective land registration in the district To ensure effective land registration in the district</i>	Effective land registration in the district	Effective land registration in the district	Effective land registration in the district	Effective land registration in the district
	payment of allowances, land board meetings conductedpayment of allowances, land board meetings conducted	<i>payment of allowances, land board meetings conductedpayment of allowances, land board meetings conducted</i>					
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	13,870	10,402	5,040	1,260	1,260	1,260
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	13,870	10,402	5,040	1,260	1,260	1,260

Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			<i>1515 Auditor General queries reviewed at the district headquarters15 Auditor General queries reviewed at the district headquarters</i>	44 Auditor General queries reviewed at the district headquarters	44 Auditor General queries reviewed at the district headquarters	44 Auditor General queries reviewed at the district headquarters	33 Auditor General queries reviewed at the district headquarters
No. of LG PAC reports discussed by Council			<i>77 reports at the district headquarters7 reports at the district headquarters</i>	22 reports at the district headquarters	22 reports at the district headquarters	22 reports at the district headquarters	11 reports at the district headquarters

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Non Standard Outputs:	Payments of allowances, Preparation of audit reportsPayments of allowances, Preparation of audit reports	<i>Payments of allowances, Preparation of audit reportsPayments of allowances, Preparation of audit reports</i>	<i>Reports from Auditor general, DIA, IGG and any other reports examined, Examining of reports; Auditor general, DIA, IGG and any other report</i>	Reports from Auditor general, DIA, IGG and any other reports examined,	Reports from Auditor general, DIA, IGG and any other reports examined,	Reports from Auditor general, DIA, IGG and any other reports examined,	Reports from Auditor general, DIA, IGG and any other reports examined,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,622	12,466	5,044	1,261	1,261	1,261	1,261
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,622	12,466	5,044	1,261	1,261	1,261	1,261

Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			7Payment of AllowancesPayment of Allowances	2Payment of Allowances	2Payment of Allowances	2Payment of Allowances	1Payment of Allowances
Non Standard Outputs:	Payment of Allowances for council meetingsPayment of Allowances for council meetings	<i>Payment of Allowances for council meetingsPayment of Allowances for council meetings</i>	<i>Political Monitoring, Provision of fuel for field and Office operations for District Chairperson, District Vice Chairperson, District Executive, District SpeakerConductio n of Political Monitoring, Provision of fuel for field and Office operations for District Chairperson, District Vice Chairperson, District Executive, District Speaker</i>	Political Monitoring, Provision of fuel for field and Office operations for District Chairperson, District Vice Chairperson, District Executive, District Speaker	Political Monitoring, Provision of fuel for field and Office operations for District Chairperson, District Vice Chairperson, District Executive, District Speaker	Political Monitoring, Provision of fuel for field and Office operations for District Chairperson, District Vice Chairperson, District Executive, District Speaker	Political Monitoring, Provision of fuel for field and Office operations for District Chairperson, District Vice Chairperson, District Executive, District Speaker

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	69,200	51,900	75,800	18,950	18,950	18,950	18,950
<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	69,200	51,900	75,800	18,950	18,950	18,950	18,950

Budget Output: 82 07Standing Committees Services

Non Standard Outputs:	payment of allowances payment of allowances	<i>payment of allowances payment of allowances</i>	<i>Allowances for standing committees paid, Night/SDA Allowances to Speaker and Deputy Speaker paid, Travel inland for Chairperson facilitatedPayment of allowances for standing committees, payment of Night/SDA Allowances to Speaker and Deputy Speaker, Travel inland for Chairperson</i>	Allowances for standing committees paid, Night/SDA Allowances to Speaker and Deputy Speaker paid, Travel inland for Chairperson facilitated	Allowances for standing committees paid, Night/SDA Allowances to Speaker and Deputy Speaker paid, Travel inland for Chairperson facilitated	Allowances for standing committees paid, Night/SDA Allowances to Speaker and Deputy Speaker paid, Travel inland for Chairperson facilitated	Allowances for standing committees paid, Night/SDA Allowances to Speaker and Deputy Speaker paid, Travel inland for Chairperson facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	65,970	49,478	103,707	25,927	25,927	25,927	25,927
<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	65,970	49,478	103,707	25,927	25,927	25,927	25,927
<i>Wage Rec't:</i>	198,790	149,093	196,392	49,098	49,098	49,098	49,098
<i>Non Wage Rec't:</i>	456,613	342,460	483,841	120,996	120,948	120,948	120,948
<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	655,403	491,552	680,233	170,094	170,046	170,046	170,046

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FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Agricultural Extension Services

Output Class: Higher LG Services

Vote:535 Mayuge District

FY 2021/22

Budget Output: 81 01Extension Worker Services

Non Standard Outputs:

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	<i>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</i>	<i>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</i>	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
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	225,377	169,033	228,918	57,230	57,230	57,230	57,230
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	225,377	169,033	228,918	57,230	57,230	57,230	57,230

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FY 2021/22

Service Area: 82 District Production Services

Output Class: Higher LG Services

Budget Output: 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 develope and desiminate IEC materials in local language,monitorin g and evaluation of NOPP activities 1 stake holders meeting,identifying and screening and sensitizings 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	<i>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 develope and desiminate IEC materials in local language,monitori ng 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 develope and desiminate IEC materials in local language,monitori ng and evaluation of NOPP activities 1 stake holders</i>	<i>local environmental committes, trained Monitoring and evaluation of committees conducted ,Communties sensitised on palm oil project, idintification of house hold mentors and menteesTraining of of local environmental committes,Monitori ng and evaluation of committees ,Communtiy sensitisation on palm oil project, idintification of house hold mentors and mentees</i>	local environmental committes, trained Monitoring and evaluation of committees conducted ,Communties sensitised on palm oil project, idintification of house hold mentors and mentees	local environmental committes, trained Monitoring and evaluation of committees conducted ,Communties sensitised on palm oil project, idintification of house hold mentors and mentees	local environmental committes, trained Monitoring and evaluation of committees conducted ,Communties sensitised on palm oil project, idintification of house hold mentors and mentees	local environmental committes, trained Monitoring and evaluation of committees conducted ,Communties sensitised on palm oil project, idintification of house hold mentors and mentees
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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 disseminated 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 , ToT in GALs methodologies,gen der awareness, review meeting, monitoring and evaluation and technical backstopping							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	240,000	190,537	300,000	75,000	75,000	75,000	75,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	240,000	190,537	300,000	75,000	75,000	75,000	75,000

Budget Output: 82 04Fisheries regulation

Non Standard Outputs:	Operations and inspections in fish	Operations and inspections in fish	patrol operations and inspections in	patrol operations and inspections in	patrol operations and inspections in	patrol operations and inspections in	patrol operations and inspections in
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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 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 &	<i>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 addition conducted 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</i>	<i>fish markets and landing sites conducted sensitisation and trainings on sustainable fish management held, supervision of the FoS,, BMUs Activities and other fisheries projects ,Trainnings of extension staff on new technologies, and policies ,Conduct consultative meetings to DFR NAFFIRI and other Districts ,Office operations and attendencies of workshops ,Conducting mothly review meetings Collection and compilation and dessimination of of fisheries data Repair and servicing of office equipments ,Trainning and demonstration on mukene value chains conductin patrol operations and inspections in fish markets and landing sites sensitisation and trainnings on sustainable fish management held, supervision of the FoS,, BMUs Activities and other fisheries projects</i>	fish markets and landing sites conducted, sensitization and training onsustainable fiish management ,supervision on FOS BMUs Activities and other fisheries projects , Training of extension staff on new technologies and policies , Conductingt consultative meeting to DFR,NAFFIRI and other district ,Office operations and attendencies of workshop,conducti ng mmonthly review meeting, Collecting and compiation of fish data , Repair and servicing of office equipment	fish markets and landing sites conducted, sensitization and training onsustainable fiish management ,supervision on FOS BMUs Activities and other fisheries projects , Training of extension staff on new technologies and policies , Conductingt consultative meeting to DFR,NAFFIRI and other district ,Office operations and attendencies of workshop,conducti ng mmonthly workshop,conducti ng mmonthly review meeting, Collecting and compiation of fish data , Repair and servicing of office equipment	fish markets and landing sites conducted, sensitization and training onsustainable fiish management ,supervision on FOS BMUs Activities and other fisheries projects , Training of extension staff on new technologies and policies , Conductingt consultative meeting to DFR,NAFFIRI and other district ,Office operations and attendencies of workshop,conducti ng mmonthly review meeting, Collecting and compiation of fish data , Repair and servicing of office equipment	fish markets and landing sites conducted, sensitization and training onsustainable fiish management ,supervision on FOS BMUs Activities and other fisheries projects , Training of extension staff on new technologies and policies , Conductingt consultative meeting to DFR,NAFFIRI and other district ,Office operations and attendencies of workshop,conducti ng mmonthly review meeting, Collecting and compiation of fish data , Repair and servicing of office equipment	fish markets and landing sites conducted, sensitization and training onsustainable fiish management ,supervision on FOS BMUs Activities and other fisheries projects , Training of extension staff on new technologies and policies , Conductingt consultative meeting to DFR,NAFFIRI and other district ,Office operations and attendencies of workshop,conducti ng mmonthly review meeting, Collecting and compiation of fish data , Repair and servicing of office equipment
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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 & servicing of computer and printer, Training and demonstrating on mukene value additon	<i>to DFR, NAFIRRI, & other districts conducted,Office operations conducted,workshop meetings attended,Training and demonstrate on mukene value addition conducted</i>	<i>,Trainnings of extension staff on new technologies,and policies ,Conduct consultative meetings to DFR NAFFIRI and other Districts ,Office opertations and attendencies of workshops ,Conducting mothly review meetings Collection and compilation and dessimination of of fisheries data Repair and servicing of office equipments ,Trainning and demonstration on mukene value chain</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	28,350	21,263	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	28,350	21,263	28,350	7,088	7,088	7,088	7,088

Budget Output: 82 05Crop disease control and regulation

Non Standard Outputs:	Technical backstopping of FEWS in agronomic	<i>Technical backstopping of FEWS in agronomic</i>	<i>Technical backstopping of FEWs in mind set change and</i>	Tehnical backstopping of FEWs in mind st change and	co-ordination of commodity /value chains and promoting	co-ordination of commodity /value chains and promoting	co-ordination of commodity /value chains and promoting
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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 institutions, sensitization 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,Supervision and monitoring of service providers & extension workers and field activities conducted, farmers and staff trained on new technologies, commodity/value chains & platforms	<i>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 institutionsTechnic al 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 ,</i>	<i>farming as a business conducted ,Capacity building of public and private partners in extension services ,pest and disease surveillance conducted, Field inspection and certification and quality assurance of seed and equipment s agrochemical s plants and plant products ,linking o ffarmers and other value chain actors to research institutions Conduct consultative and study visit to MAAIF and other stake holders ,office operations and attendance of workshops and review meetings supervision and monitoring of services providers and extension workers and field activities, conduct trainings for staff and farmers on new technologies , monthly sector meetings conducted, motorcycle maintained and serviced data on food security and sugar production</i>	farming as a bussiness ,capacity building of public and private partners in extension services ,Pest and disease sueveillance ,,,Field inspection and certification and quality assurance af seed and equipments ,a agrochemicals plants and plant products , linking of farmers and actors to research institutions, Conduct consultative and study visits to MAAIF and other stake holders , Office operation	platforms by bringing actors together conduct trainings for staff and farmers on new technologies capacity building of public and private partners in extension services ,Pest and disease sueveillance ,,,Field inspection and certification and quality assurance af seed and equipments , agrochemicals plants and plant products monthly sector meetings	platforms by bringing actors together conduct trainings for staff and farmers on new technologies capacity building of public and private partners in extension services ,Pest and disease sueveillance ,,,Field inspection and certification and quality assurance af seed and equipments , agrochemicals plants and plant products monthly sector meetings	platforms by bringing actors together conduct trainings for staff and farmers on new technologies capacity building of public and private partners in extension services ,Pest and disease sueveillance ,,,Field inspection and certification and quality assurance af seed and equipments , agrochemicals plants and plant products monthly sector meetings
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promoted and coordinated, national level trainings & workshops attended, Motorcycle & office requirements maintained, Capacity 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 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	<i>equipment, agrochemicals, plants and plant products performed, farmers & other value chain actors linked to research institutions</i>	<i>conducted co-ordination of commodity /value chains and promoting platforms by bringing actors together Technical backstopping of FEWs in mind set change and farming as a business ,Capacity building of public and private partner in extension services ,pest and disease surveillance conducted, Field inspection and certification and quality assurance of seed and equipment s agrochemical s plants and plant products ,linking of farmers and other value chain actors to research institutions Conduct consultative and study visit to MAAIF and other stake holders ,office operations and attendance of workshops and review meetings supervision and monitoring of services providers and extension workers and field activities, conduct trainings for staff</i>
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	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>and farmers on new technologies , monthly sector meetings conducted, motorcycle maintained and serviced data on food security and sugar production conducted co-ordination of commodity /value chains and promoting platforms by bringing actors together</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	33,269	24,952	32,149	8,037	8,037	8,037	8,037
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	33,269	24,952	32,149	8,037	8,037	8,037	8,037

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

No. of tsetse traps deployed and maintained		<i>Deploying of tsetse traps and maintained promoting productive insectsTsetse traps deployed and maintained promotion of productive insects</i>					
Non Standard Outputs:	12 Sensitization and training of communities on tsetse fly & other pests control conducted, 490 pyramidal tsetse traps impregnated with deltermethrin	<i>12 Sensitization and training of communities on tsetse fly & other pests control conducted, 490 pyramidal tsetse traps impregnated with deltermethrin</i>	<i>Sensitizing and training of communities on tsetse fly and other pests control ,Impregnation of tsetse flies traps with Deltermethrine</i>	Sensitizing and training of communities on tsetse fly and other pests control ,Impregnation of tsetse traps with deltermthrine insecticide and	Sensitizing and training of communities on tsetse fly and other pests control ,Impregnation of tsetse traps with deltermthrine insecticide and	Sensitizing and training of communities on tsetse fly and other pests control ,Impregnation of tsetse traps with deltermthrine insecticide and	Sensitizing and training of communities on tsetse fly and other pests control ,Impregnation of tsetse traps with deltermthrine insecticide and

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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,Super vision, 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, sensitization of communities on vermin conducted, vermins hunted Quarterly sector meetings held, Sensitizing and training of communities on tsetse fly & other	<i>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 conductedI2 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</i>	<i>insecticide and deployment of the traps Demonstration and traning of farmers in Apiary and other commercial insects,conduct insects,conduct consultative visits to Research institutions and other MDAs , Conduct technical backstopping of LLGs staff on productive insects,conducting training of farmers and staff on new technologies in apiculture ,conduct training and capacity building for public and priivate parterners Supervision , monitoring and evaluation of field activities of extension workers Training of farmers on recommended agro forestry practices for apiary,motocycle repair and maintenance of office equipments ,training and sensitization of communities on vermins ,Field hunting of vermins , quarterly review meetingsSensitizing</i>	deployment of tsetse traps , Demonstration and training of farmers on apiary and other commercial insects . conducting consultative visit to research institution and others MDAs field hunting of vermins,quarterly review meetings ,sensitizing and training of farmers on vermins Technical backstopping of LLGs STAFF ON PRODUCTIVE insects motocycle repairs	deployment of tsetse traps , Demonstration and training of farmers on apiary and other commercial insects . conducting consultative visit to research institution and others MDAs field hunting of vermins,quarterly review meetings ,sensitizing and training of farmers on vermins Technical backstopping of LLGs STAFF ON PRODUCTIVE insects motocycle repairs	deployment of tsetse traps , Demonstration and training of farmers on apiary and other commercial insects . conducting consultative visit to research institution and others MDAs field hunting of vermins,quarterly review meetings ,sensitizing and training of farmers on vermins Technical backstopping of LLGs STAFF ON PRODUCTIVE insects motocycle repairs	deployment of tsetse traps , Demonstration and training of farmers on apiary and other commercial insects . conducting consultative visit to research institution and others MDAs field hunting of vermins,quarterly review meetings ,sensitizing and training of farmers on vermins Technical backstopping of LLGs STAFF ON PRODUCTIVE insects motocycle repairs
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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
motorcycle& office
requirements
sensitization of
communities on
vermin Field
hunting and
containing of
vermins Quarterly
sector meetings

*public & private
Extension staff
conducted*

*and training of
communities on
tsetse fly and other
pests control
,Impregnation of
tsetse flies traps
with
Deltermethrine
insecticide and
deployment of the
traps
Demonstration and
training of farmers
in Apiary and other
commercial
insects,conduct
consultative visits
to Research
institutions and
other MDAs ,
Conduct technical
backstopping of
LLGs staff on
productive
insects,conducting
training of farmers
and staff on new
technologies in
apiculture ,conduct
training and
capacity building
for public and
priivate parterners
Supervision ,
monitoring and
evaluation of field
activities of
extension workers
Training of
farmers on
recommended agro
forestry practices
for
apiary,motorcycle
repair and
maintenance of
office equipments
,training and*

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			<i>sensitization of communities on vermins ,Field hunting of communities on vermins , quarterly review meetings</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	26,301	19,726	26,962	6,740	6,740	6,740	6,740
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	26,301	19,726	26,962	6,740	6,740	6,740	6,740

Budget Output: 82 11Livestock Health and Marketing

Non Standard Outputs:	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 operations, regulations and enforcement, supervision, technical backstopping & monitoring of service providers &	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 & repaired	Technical backstopping of LLG staff during demand articulation and priority setting,Vaccination of cloven hoofed animals against FMD ,Lumpy skin disease ,conduct training and demonstration on feed preservation methods ,sensitizing of cattle traders on trading licenses and quality assurance of animals products ,Conduct animal disease surveillance ,diagonosis quality control operations regulations and enforcement,Conducting training on poultry and livestock management ,	Technical backstopping of LLG staff during demand articulation and priority setting Vaccination of cloven hoofed animals against FMD ,Lumpy skin disease , conduct training and demonstration on feed preservation methods , Sensitizing of cattle traders on trading licences and quality assurance of animal products ,conduct animal disease surveillance diagnosis ,quality control operations ,regulations and enforcement , conducting training on poultry and	Sensitizing of communities on pets and their care ,capacity building workshops of public and private extensiion staff ,conducting training staff and farmers on new technologies Conducting of commodity / value chain and promotion platforms by bringing actors together,conductin g quarterly review meetings , motorcycle repair and maintenance	Sensitizing of communities on pets and their care ,capacity building workshops of public and private extensiion staff ,conducting training staff and farmers on new technologies Conducting of commodity / value chain and promotion platforms by bringing actors together,conductin g quarterly review meetings , motorcycle repair and maintenance	Sensitizing of communities on pets and their care ,capacity building workshops of public and private extensiion staff ,conducting training staff and farmers on new technologies Conducting of commodity / value chain and promotion platforms by bringing actors together,conductin g quarterly review meetings , motorcycle repair and maintenance
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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 FMD, Conducting trainings and demos on feed preservation methods ,Sensitizing of	<i>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</i>	<i>Conducting consultative visits to research stations and ministry headquarters, management of office operations ,workshops and conducting review meetings ,Sensitizing of communities on pets and their care ,capacity building workshops of public and private extension staff ,conducting training staff and farmers on new technologies Conducting of commodity / value chain and promotion platforms by bringing actors together, conducting quarterly review meetings , motorcycle repair and maintenance Technical backstopping of LLG staff during demand articulation and priority setting, Vaccination of cloven hoofed animals against FMD ,Lumpy skin disease ,conduct training and demonstration on feed preservation methods</i>	livestock management
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cattle traders about trading licenses and quality assurance of animal products, Conducting 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, Sensitizing of communities on pets and their care, building capacity of public & private extension staff, Conduct training for farmers and staff on new technologies, Conducting commodity/value chains & promoting platforms by bringing actors together, maintaining and

,sensitizing of cattle traders on trading licensing and quality assurance of animals products ,Conduct animal disease surveillance ,diagnosis quality control operations regulations and enforcement, Conducting training on poultry and livestock management , Conducting consultative visits to research stations and ministry headquarters, management of office operations ,workshops and conducting review meetings ,Sensitizing of communities on pets and their care ,capacity building workshops of public and private extension staff ,conducting training staff and farmers on new technologies Conducting of commodity / value chain and promotion platforms by bringing actors together, conducting quarterly review meetings , motorcycle repair and maintenance

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	repair of motorcycle& office requirements						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	29,899	22,424	30,311	7,578	7,578	7,578	7,578
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	29,899	22,424	30,311	7,578	7,578	7,578	7,578

Budget Output: 82 12District Production Management Services

Non Standard Outputs:	Service Providers along all value chains profiled, extension activities monitored evaluated 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 s attended, multi-stakeholders innovation platform meetings conducted,Vehicle serviced& tyres procured,supervision activities by committee of	Service Providers along all value chains profiled, extension activities monitored evaluated 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 supervised Service Providers along all value chains profiled, extension activities monitored evaluated and supervised by district technical	Staff salaries paid,Profiling service providers along all the value chains ,District technical supervision ,monitoring and evaluation of extension activities,holding quarterly review meetings and training of extension staff ,Facilitating joint farmers field days ,Preparation of departmental workplans Budgets and reports ,coordinating and facilitating farmers study tours / Exchange visits,Facilitating office welfare,Attending regional and national MDAs Meetings and workshops ,Conducting multistake holder	Staff salaries paid,,Profiling service providers along all the value chains ,District technical supervision ,monitoring and evaluation of extension activities quarterl review meetings	Staff salaries paid,quarterly review meetings quarterly review meetings Preparation of departmental report,Facilitating office welfares technical supervision ,monitoring	Staff salaries paid,quarterly review meetings quarterl review meetingsPreparation of departmental reports ,Facilitating office welfaretechnical supervision ,monitoring	Staff salaries paid,quarterly review meetings quarterl review meetings departmental workplans Budgets and reports ,Facilitating office welfaretechnical supervision ,monitoring
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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 messages,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 supervision, Monitoring & evaluation of extension activities Holding quarterly review meetings & training of Extension staff, Facilitating joint	<i>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 supervised</i>	<i>innovation platform meetings ,vehicle maintenance and servicing,Facilitating monitoring of activities by committes of production and executive leaders holding feedback meetings with political leaders ,conducting consultative visits to MAAIF and Research institutions Setting up demonstrations on new and existing technologies Staff salaries paid,Profiling service providers along all the value chains ,District technical supervision ,monitoring and evaluation of extension activities,holding quarterly review meetings and training of extension staff ,Facilitating joint farmers field days ,Preparation of departmental workplans Budgets and reports ,coordinating and facilitating farmers study tours / Exchange visits,Facilitating</i>
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farmer field days
 Coordinating and
 facilitating
 agricultural
 exhibitions, Coordinating & 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
 salaries, grass root
 meeting held, 12
 radio talk
 shows, 1095 radio
 spot
 messages, registered
 farmers
 verified, NOPP
 committees
 updated, oil palm
 growers units

*office
 welfare, Attending
 regional and
 national MDAs
 Meetings and
 workshops
 , Conducting
 multistake holder
 innovation
 platform meetings
 , vehicle
 maintenance and
 servicing, Facilitating
 monitoring of
 activities by
 committees of
 production and
 executive leaders
 holding feedback
 meetings with
 political leaders
 , conducting
 consultative visits
 to MAAIF and
 Research
 institutions Setting
 up demonstrations
 on new and
 existing
 technologies*

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		registered, community intractive meeting on alternative livelihood held , house oil palm growers units supervised,					
Wage Rec't:	1,281,637	961,228	1,258,269	314,567	314,567	314,567	314,567
Non Wage Rec't:	337,778	253,333	36,794	9,199	9,199	9,199	9,199
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,619,415	1,214,561	1,295,063	323,766	323,766	323,766	323,766

Output Class: Lower Local Services

Budget Output: 82 51Transfers to LG

Non Standard Outputs:

			Transfer of parish model funds to lower local government units to promote livelihood through improved Agro practicesTransfer of parish model funds to lower local government units to promote livelihood through improved Agro practices	Transfer of parish model funds to lower local government units to promote livelihood through improved Agro practices	Transfer of parish model funds to lower local government units to promote livelihood through improved Agro practices	Transfer of parish model funds to lower local government units to promote livelihood through improved Agro practices	Transfer of parish model funds to lower local government units to promote livelihood through improved Agro practices
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,317,961	329,490	329,490	329,490	329,490
Domestic Dev't:	0	0	142,722	35,681	35,681	35,681	35,681
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,460,683	365,171	365,171	365,171	365,171

Output Class: Capital Purchases

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Budget Output: 82 72Administrative Capital

Non Standard Outputs:	7 irrigation demonstration kits banana suckers.cassava cutting.mango seedlings.deltermet hrine .artifiitil insemination.FMD vaccine.pyramidal traps.fish feeds.fish seed procured procuring of irrigation demonstration kits banana suckers.cassava cutting.mango seedlings.deltermet hrine .artifiitil insemination.FMD vaccine.pyramidal traps.fish feeds.fish seed procured	<i>procuring of irrigation demonstration kits.fish feed.fish seed deltermethrine.arti ficial insemination strawsprocuring of irrigation demonstration kits FMD vaccine. pyramidal traps</i>	<i>Procuring of irrigation kits , to mitigate challenges of climate change Irrigation kits Procured, to mitigate challenges of climate change</i>	Procuring of irrigation kits , to mitigate challenges of climate change	Procuring of irrigation kits , to mitigate challenges of climate change	Procuring of irrigation kits , to mitigate challenges of climate change	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:	179,837	170,082	2,265,967	755,322	755,322	755,322	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	179,837	170,082	2,265,967	755,322	755,322	755,322	0

Budget Output: 82 75Non Standard Service Delivery Capital

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Non Standard Outputs:

,FMD vaccine ,pyramidal traps,fish feeds ,fish cage,artificial insemination , Deltermethrine,,im proved banana ,Improved mango variety,Cassava varriety,fish feeds ,procured,FMD vaccine ,pyramidal traps,fish feeds ,fish cage,artificial insemination , Deltermethrine,,im proved banana Improved mango variety,Cassava variety,fish feeds , procured	<i>procuring of fish feeds,fish hatcharry,fish cage,artificial insemination ,soil testing kit,hass ovacado,pigletspro curing of motorcycle,honey extractor,KTB hives, bee suits,fish feeds</i>	<i>Cocoa, Bannana suckers ,Cassava cuttings , Artificial insemination ,Lumpy skin disease vaccine Pyramidal traps ,Fish feeds ,Fish seed,Refrigerator ,Laboratory reageants ,Kurroillors birds Chlorobenzole pesticides ,NPK fertilizer KTB hives procured Procuring of Cocoa, Bannana suckers ,Cassava cuttings , Artificial insemination ,Lumpy skin disease vaccine Pyramidal traps ,Fish feeds ,Fish seed,Refrigerator ,Laboratory reageants ,Kurroillors birds Chlorobenzole pesticides ,NPK fertilizer KTB hives</i>	,Fish feeds ,Fish seed,Chlorobenzol e pesticides Kurroillors birds,AI	Laboratory reageants KTB hives Pyramidal traps Refrigerator	Cocoa, Bannana suckers ,Cassava cuttings,,Lumpy skin ,NPK fertilizer	N/A
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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	156,656	69,235	36,295	51,127	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	156,656	69,235	36,295	51,127	0
<i>Wage Rec't:</i>	1,281,637	961,228	1,258,269	314,567	314,567	314,567	314,567
<i>Non Wage Rec't:</i>	920,974	701,267	2,001,445	500,361	500,361	500,361	500,361
<i>Domestic Dev't:</i>	179,837	170,082	2,565,345	860,238	827,298	842,130	35,681
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,382,448	1,832,577	5,825,060	1,675,166	1,642,226	1,657,058	850,609

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Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Primary Healthcare

Output Class: Higher LG Services

Budget Output: 81 01Public Health Promotion

Non Standard Outputs:	Immunization, Malarial control, Health promotion and Education Conduct community dilogue meetings in catchmnet areas of health facilities with low utilisation of ANC, OPD and immunisation services Support supervision to VHTs and other CHWS Community sensitisation meetings in high risky communities Radio talk shows Staff planning meeting on general Envir. Health issues Staff progressive review quarterly meetings Development of Environment staff individual performance plans and end of year assessment Conduct Routine	<i>advocacy for immunization,health promotion and prevention ,infection control,health educationadvocacy for immunization,health promotion and prevention ,infection control,health education</i>	<i>Activity reportsConduct community dialogue meetings in catchment areas of health facilities with low utilization of ANC, OPD and immunization services, Support supervision to VHTs and other CHWS, Community sensitization meetings in high risky communities</i>	Activity reports	Activity reports	Activity reports	Activity reports
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	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						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	40,431	30,323	16,175	4,044	4,044	4,044	4,044
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	40,431	30,323	16,175	4,044	4,044	4,044	4,044

Budget Output: 81 05Health and Hygiene Promotion

Non Standard Outputs:	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	<i>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 HSDStaff</i>	<i>Activity reportsStaff progressive review quarterly meetings, Development of Environment staff individual performance plans and end of year assessment, Conduct Routine Hygiene and Sanitation inspection and follow up in all Health Facilities in the district by the Environment Health Staff, conduct quarterly district infection</i>	Activity reports	Activity reports	Activity reports	Activity reports
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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>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</i>	<i>prevention and control meeting, Routine visitation in schools by Environmental Health Staff to create demand for provision & use of hand washing facilities in schools</i>
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			consultation and submit reports Monitoring by district Leaders Admin and management costs					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	50,365	37,774	16,175	4,044	4,044	4,044	4,044	4,044
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	50,365	37,774	16,175	4,044	4,044	4,044	4,044	4,044

Output Class: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	4225conducting deliveriesBuwaaya 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 Domiciarily	1057Buwaaya 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 Domiciarily	1057Buwaaya 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 Domiciarily	1057Buwaaya 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 Domiciarily	1057Buwaaya 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 Domiciarily
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Number of children immunized with
Pentavalent vaccine in the NGO Basic health
facilities

**4735conducting
both static and
outreach
immunization
activitiesBuwaaya
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
Domiciarily**

1184Buwaaya 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
Domiciarily

1184Buwaaya 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
Domiciarily

1184Buwaaya 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
Domiciarily

1184Buwaaya 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
Domiciarily

Number of inpatients that visited the NGO
Basic health facilities

**205Treatment and
care for patients,
Provision of
immunization
servicesUDHA
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**

52UDHA 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

52UDHA 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

52UDHA 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

52UDHA 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 outpatients that visited the NGO
Basic health facilities

87084Disease
Diagnosis and
treatmentUDHA
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

21771UDHA
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

21771UDHA
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

21771UDHA
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

21771UDHA
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

Non Standard Outputs:

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

Health promotion
and prevention
activities done,IPD
and OPD services
provided including
maternal child care
services,disease
surveillance,immu
nization
outreaches
doneHealth
promotion and
prevention
activities done,IPD
and OPD services
provided including
maternal child care
services,disease
surveillance,immu
nization
outreaches done

Activity reports
HMIS
reportsActivity
Report compilation
HMIS report
compilation and
submission

Activity reports
HMIS reports

Activity reports
HMIS reports

Activity reports
HMIS reports

Activity reports
HMIS reports

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,686	11,015	14,686	3,672	3,672	3,672	3,672
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	14,686	11,015	14,686	3,672	3,672	3,672	3,672
Budget Output: 81 54Basic Healthcare Services (HCIV-HCII-LLS)							
% age of approved posts filled with qualified health workers			90%recruitment of health workersBaitambogwe HC III	90% Baitambogwe HC III	90% Baitambogwe HC III	90% Baitambogwe HC III	90% 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 III	Bukatube HC III	Bukatube HC III	Bukatube HC III	Bukatube HC III
			Busaala HC III	Busaala HC III	Busaala HC III	Busaala HC III	Busaala HC III
			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 III	Jaguzi HC III	Jaguzi HC III	Jaguzi HC III	Jaguzi HC III
			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
			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
			Mayuge HC IV	Mayuge HC IV	Mayuge HC IV	Mayuge HC IV	Mayuge HC IV
			Wabulungu HC III	Wabulungu HC III	Wabulungu HC III	Wabulungu HC III	Wabulungu HC III
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.			90%Training of VHTs512 villages	90% 512 villages	90% 512 villages	90% 512 villages	90% 512 villages

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

25100conducting deliveriesBaitambo gwe HC III	6275Baitambogwe HC III	6275Baitambogwe HC III	6275Baitambogwe HC III	6275Baitambogwe 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 III	Bukatube HC III	Bukatube HC III	Bukatube HC III	Bukatube HC III
Busaala HC III	Busaala HC III	Busaala HC III	Busaala HC III	Busaala HC III
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 III	Jaguza HC III	Jaguza HC III	Jaguza HC III	Jaguza HC III
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
Mayuge HC IV	Mayuge HC IV	Mayuge HC IV	Mayuge HC IV	Mayuge HC IV
Wabulungu HC III	Wabulungu HC III	Wabulungu HC III	Wabulungu HC III	Wabulungu HC III

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No of children immunized with Pentavalent vaccine

21587provision of both static and outreach immunization services, defaulter trackingBaitambogwe HC III	5397Baitambogwe HC III	5397Baitambogwe HC III	5397Baitambogwe HC III	5397Baitambogwe 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 III	Bukatube HC III	Bukatube HC III	Bukatube HC III	Bukatube HC III
Busaala HC III	Busaala HC III	Busaala HC III	Busaala HC III	Busaala HC III
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 III	Jaguze HC III	Jaguze HC III	Jaguze HC III	Jaguze HC III
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
Mayuge HC IV	Mayuge HC IV	Mayuge HC IV	Mayuge HC IV	Mayuge HC IV
Wabulungu HC III	Wabulungu HC III	Wabulungu HC III	Wabulungu HC III	Wabulungu HC III

No of trained health related training sessions held.

0NANA 0NA 0NA 0NA 0NA

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Number of inpatients that visited the Govt. health facilities.

16702	Patient admission, Disease diagnosis and Treatment	Mayuge HC IV	Mayuge HC IV	Mayuge HC IV	Mayuge HC IV
	Busaala HC III	Busaala HC III	Busaala HC III	Busaala HC III	Busaala HC III
	Jagusi HC III	Jagusi HC III	Jagusi HC III	Jagusi HC III	Jagusi HC III
	Masolya HC III	Masolya HC III	Masolya HC III	Masolya HC III	Masolya HC III
	Kigandalo HC IV	Kigandalo HC IV	Kigandalo HC IV	Kigandalo HC IV	Kigandalo HC IV
	Kityerera HC IV	Kityerera HC IV	Kityerera HC IV	Kityerera HC IV	Kityerera HC IV
	Baitambogwe HC III	Baitambogwe HC III	Baitambogwe HC III	Baitambogwe HC III	Baitambogwe HC III
	Malongo HC III	Malongo HC III	Malongo HC III	Malongo HC III	Malongo HC III
	Bukatube HC III	Bukatube HC III	Bukatube HC III	Bukatube HC III	Bukatube HC III
	Buwaiswa HC III	Buwaiswa HC III	Buwaiswa HC III	Buwaiswa HC III	Buwaiswa HC III

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Number of outpatients that visited the Govt. health facilities.

502000Disease diagnosis, treatment, health educationBaitambogwe HC III	125500	125500	125500	125500
Bufulubi HC II	Baitambogwe HC III	Baitambogwe HC III	Baitambogwe HC III	Baitambogwe HC III
Bugoto HC II	Bufulubi HC II	Bufulubi HC II	Bufulubi HC II	Bufulubi HC II
Bukatube HC III	Bugoto HC II	Bugoto HC II	Bugoto HC II	Bugoto HC II
Busaala HC III	Bukatube HC III	Bukatube HC III	Bukatube HC III	Bukatube HC III
Busira HC II	Busaala HC III	Busaala HC III	Busaala HC III	Busaala HC III
Busuyi HC II	Busira HC II	Busira HC II	Busira HC II	Busira HC II
Bute HC II	Busuyi HC II	Busuyi HC II	Busuyi HC II	Busuyi HC II
Buwaiswa HC III	Bute HC II	Bute HC II	Bute HC II	Bute HC II
Buyugu HC II	Buwaiswa HC III	Buwaiswa HC III	Buwaiswa HC III	Buwaiswa HC III
Bwalula HC II	Buyugu HC II	Buyugu HC II	Buyugu HC II	Buyugu HC II
Bwiwula HC II	Bwalula HC II	Bwalula HC II	Bwalula HC II	Bwalula HC II
Jaguzi HC III	Bwiwula HC II	Bwiwula HC II	Bwiwula HC II	Bwiwula HC II
Kasutaime HC II	Jaguzi HC III	Jaguzi HC III	Jaguzi HC III	Jaguzi HC III
Kigandalo HC IV	Kasutaime HC II	Kasutaime HC II	Kasutaime HC II	Kasutaime HC II
Kitovu HC II	Kigandalo HC IV	Kigandalo HC IV	Kigandalo HC IV	Kigandalo HC IV
Kityerera HC IV	Kitovu HC II	Kitovu HC II	Kitovu HC II	Kitovu HC II
Kyoga HC II	Kityerera HC IV	Kityerera HC IV	Kityerera HC IV	Kityerera HC IV
Magada HC II	Kyoga HC II	Kyoga HC II	Kyoga HC II	Kyoga HC II
Malongo HC III	Magada HC II	Magada HC II	Magada HC II	Magada HC II
Masolya HC III	Malongo HC III	Malongo HC III	Malongo HC III	Malongo HC III
Mayuge HC III	Masolya HC III	Masolya HC III	Masolya HC III	Masolya HC III
Muggi HC II	Mayuge HC III	Mayuge HC III	Mayuge HC III	Mayuge HC III
Namalege HC II	Muggi HC II	Muggi HC II	Muggi HC II	Muggi HC II
Namoni HC II	Namalege HC II	Namalege HC II	Namalege HC II	Namalege HC II
Namusenwa HC II	Namoni HC II	Namoni HC II	Namoni HC II	Namoni HC II
Nkombe HC II	Namusenwa HC II	Namusenwa HC II	Namusenwa HC II	Namusenwa HC II
Ntinkalu HC II	Nkombe HC II	Nkombe HC II	Nkombe HC II	Nkombe HC II
Wamulongo HC II	Ntinkalu HC II	Ntinkalu HC II	Ntinkalu HC II	Ntinkalu HC II
Wandegeya 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	Mayuge HC IV	Mayuge HC IV	Mayuge HC IV	Mayuge HC IV
Mayuge HC IV	Wabulungu HC III	Wabulungu HC III	Wabulungu HC III	Wabulungu HC III
Wabulungu HC III				

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Number of trained health workers in health centers

420Advertising ,staff recruitmentBaitam bogwe HC III	105Baitambogwe HC III	105Baitambogwe HC III	105Baitambogwe HC III	105Baitambogwe 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
Buyugu HC II	Buiwula HC II	Buiwula HC II	Buiwula HC II	Buiwula HC II
Bwalula HC II	Jaguze HC II	Jaguze HC II	Jaguze HC II	Jaguze HC II
Buiwula HC II	Kasutaime HC II	Kasutaime HC II	Kasutaime HC II	Kasutaime HC II
Jaguze HC II	Kigandalo HC IV	Kigandalo HC IV	Kigandalo HC IV	Kigandalo HC IV
Kasutaime HC II	Kitovu HC II	Kitovu HC II	Kitovu HC II	Kitovu HC II
Kigandalo HC IV	Kityerera HC IV	Kityerera HC IV	Kityerera HC IV	Kityerera HC IV
Kitovu HC II	Kyoga HC II	Kyoga HC II	Kyoga HC II	Kyoga HC II
Kityerera HC IV	Magada HC II	Magada HC II	Magada HC II	Magada HC II
Kyoga HC II	Malongo HC III	Malongo HC III	Malongo HC III	Malongo HC III
Magada HC II	Masolya HC III	Masolya HC III	Masolya HC III	Masolya HC III
Malongo HC III	Mayuge HC III	Mayuge HC III	Mayuge HC III	Mayuge HC III
Masolya HC III	Muggi HC II	Muggi HC II	Muggi HC II	Muggi HC II
Mayuge HC III	Namalege HC II	Namalege HC II	Namalege HC II	Namalege HC II
Muggi HC II	Namoni HC II	Namoni HC II	Namoni HC II	Namoni HC II
Namalege HC II	Namusenwa HC II	Namusenwa HC II	Namusenwa HC II	Namusenwa HC II
Namoni HC II	Nkombe HC II	Nkombe HC II	Nkombe HC II	Nkombe HC II
Namusenwa HC II	Ntinkalu HC II	Ntinkalu HC II	Ntinkalu HC II	Ntinkalu HC II
Nkombe HC II	Wamulongo HC II	Wamulongo HC II	Wamulongo HC II	Wamulongo HC II
Ntinkalu HC II	Wandegeya HC II	Wandegeya HC II	Wandegeya HC II	Wandegeya HC II
Wamulongo HC II	c ii	c ii	c ii	c ii
Wandegeya HC II	c ii	c ii	c ii	c ii

Non Standard Outputs:

New staff recruited,Health workers trained, numbers of pregnant women attending ANC increased, Deliveries increased, % of immunisation of children improves,Transfers of funds to health

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

Activity reports HMIS monthly reports Compilation of activity reports Compilation of HMIS reports and submission

Activity reports HMIS monthly reports

Activity reports HMIS monthly reports

Activity reports HMIS monthly reports

Activity reports HMIS monthly reports

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	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,conducted deliveries, Provided both static and outreach immunization services,health education carried out,community mobilisation carried out, funds transferred to health facilities.	<i>activities done,HIV patient care services provided,health education and disease prevention activities done,disease surveillance and control activities doneHealth workers recruited,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 surveillance and control activities done</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	748,997	561,748	802,514	200,629	200,629	200,629	200,629
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	748,997	561,748	802,514	200,629	200,629	200,629	200,629

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

Non Standard Outputs:

N/A

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	125,000	93,750	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	125,000	93,750	0	0	0	0	0

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Project quality ensuredPlanning and budgeting for monitoring ,appraisal and supervision of projects	<i>project monitoring and supervision doneproject monitoring and supervision done</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>	60,459	45,345	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	60,459	45,345	0	0	0	0	0

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A	<i>Monitoring and supervision reportssupervision and monitoring of projects</i>	3 project status reports	3 project status reports	3 project status reports	3 project status reports
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	30,000	30,000	71,640	17,910	17,910	17,910
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	30,000	30,000	71,640	17,910	17,910	17,910

Budget Output: 81 81Staff Houses Construction and Rehabilitation

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No of staff houses constructed			<i>2Advertising, contracts award, project monitoring and supervisionBusaal a HC III Jagusi HC III</i>	1Jagusi HC II	1Busaala HC III	0NA	0NA
No of staff houses rehabilitated			<i>1Advertising, contracts award, project monitoring and supervisionBwalul a HC II</i>	0NA	0NA	1Bwalula HC II	0NA
Non Standard Outputs:			<i>Monitoring and supervision reportsproject monitoring and supervision,EIA,social safe guards, Economic Impact assessment</i>	3 project status reports	3 project status reports	3 project status reports	3 project status reports
<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>354,600</i>	88,650	88,650	88,650	88,650
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	354,600	88,650	88,650	88,650	88,650

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Budget Output: 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	0	NANA	0	NA	0	NA	0	NA
No of maternity wards rehabilitated	0	3Advertising, contracts award, project monitoring and supervisionKityere ra HC IV Bwondha HC II Jagusi HC III	1	Kityerera HC IV	1	Bwondha HC II	1	Jagusi HC II
Non Standard Outputs:		Monitoring and supervision reportsProject monitoring and supervision	3	project status reports	3	project status reports	3	project status reports
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	205,393	51,348	51,348	51,348	51,348	51,348
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	205,393	51,348	51,348	51,348	51,348	51,348

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

No of OPD and other wards constructed	1	Advertising and contracting of worksMuggi HC II	1	Muggi HC II	0	Muggi HC II	0	Muggi HC II
No of OPD and other wards rehabilitated	2	Advertising and contracting of worksBifulubi HC II Namusenwa HC II	2	Bifulubi HC II Namusenwa HC II	0	Bifulubi HC II Namusenwa HC II	0	Bifulubi HC II Namusenwa HC II

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Non Standard Outputs:	OPD/Maternity Block constructed at Nkombe HC II, OPD block at Kitovu HC II completed, Namalege HC II renovated, Wabulungu HC III fenced and rehabilitated	Advertising, contracting and monitoring and supervision	Monitoring and supervision reports	3 project status reports	3 project status reports	3 project status reports	3 project status reports
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	741,613	556,209	731,090	182,773	182,773	182,773	182,773
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	741,613	556,209	731,090	182,773	182,773	182,773	182,773

Budget Output: 81 85 Specialist Health Equipment and Machinery

Value of medical equipment procured			2Advertising, contract award, monitoring and supervisionMuggi HC II Bukatube HC III	2Muggi HC II Bukatube HC III	0NA	0NA	0NA
Non Standard Outputs:			Monitoring and supervision reports	2 Project status reports	2 project status reports	2 project status reports	2 project status report2
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	210,938	158,203	391,856	97,964	97,964	97,964	97,964
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	210,938	158,203	391,856	97,964	97,964	97,964	97,964

Service Area: 82 District Hospital Services

Output Class: Lower Local Services

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	950Provide Marternity services (Normal deliveries and C sections)St.Francis Buluba Hospital	238St.FRANCIS BULUBA Hospital	238St.FRANCIS BULUBA Hospital	238St.FRANCIS BULUBA Hospital	238St.FRANCIS BULUBA Hospital
Number of inpatients that visited the NGO hospital facility	3834Provision of IPD servicesSt.FRANCIS BULUBA Hospital	960St.FRANCIS BULUBA Hospital	960St.FRANCIS BULUBA Hospital	960St.FRANCIS BULUBA Hospital	960St.FRANCIS BULUBA Hospital
Number of outpatients that visited the NGO hospital facility	18151Provision OPD services (clerking,diagnosin g and treatment)St.Francis Buluba Hospital	4538St.FRANCIS BULUBA Hospital	4538St.FRANCIS BULUBA Hospital	4538St.FRANCIS BULUBA Hospital	4538St.FRANCIS BULUBA Hospital

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Non Standard Outputs:

Proved IPD services, Provided Martenity services (Conducted Normal deliveries and C sections), OPD services provided (clerking,diagnosin g and treatment)Proved IPD services, Provided Martenity services (Conducted Normal deliveries and C sections), OPD services provided (clerking,diagnosin g and treatment)

Outpatient and inpatient services provided,maternal and child care services provided,immuniza tion outreach services provided,sanitation and hygiene promotion activities done,HIV patient care services provided,health education and disease prevention activities done,disease surveillance and control activities done
Outpatient and inpatient services provided,maternal and child care services provided,immuniza tion outreach services provided,sanitation and hygiene promotion activities done,HIV patient care services provided,health education and disease prevention activities done,disease surveillance and control activities done

Activity reports HMIS periodic reportsActivity report writing HMIS report compilation and submission

Activity reports
HMIS periodic reports

Activity reports
HMIS periodic reports

Activity reports
HMIS periodic reports

Activity reports
HMIS periodic reports

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

454,456

340,842

454,456

113,614

113,614

113,614

113,614

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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	454,456	340,842	454,456	113,614	113,614	113,614	113,614

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	<p>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 outPayment of PHC staff salaries Maiteinance and repair of vehicles and Boat Support</p>	<p><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 outPaid salaries, vehicles and Boat maintained, cold chain Supervision</i></p>	<p><i>Activity reports Quarterly progress reports A functional health services delivery systemPayment of staff salaries, payment of water bills, provision of break tea, procurement of stationary, servicing of computers and printers, servicing and mentainance of vehicles, boat and ambulance, Internet subscription, Airtime,Submission of progress reports and budget requests to MOH, MOFPED and facilitation of DHO travels to Kampala,Hold weekly DHT meetings,Hold DAC quarterly meetings,Hold quarterly EDHMT meeting at district,Hold quarterly MPDRS</i></p>	<p>Activity reports Quarterly progress reports A functional health services delivery system</p>	<p>Activity reports Quarterly progress reports A functional health services delivery system</p>	<p>Activity reports Quarterly progress reports A functional health services delivery system</p>	<p>Activity reports Quarterly progress reports A functional health services delivery system</p>
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<p>maintainence 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 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,upkeep 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,procuremen</p>	<p><i>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,MOPED, 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</i></p>	<p><i>meeting at district,payment for cleaning utilities , upkeep of buildings, Fuel and generator maintenance,procure an LCD projector,Procurement of computer accessories (Modem,extension cables and storage backups),Support district Auditor and Health sector accountant to follow up financial mgt,Sensitize HUMC on score card RMNCAH at facility,Train DHT and records staff in DHIS2,District Training in Malaria Case Maangement,MIP Training Malaria Mentorships and Supervision,Training Vector Control Officers,Support routine immunization outreaches Support Data Improvement Teams (DITs) to conduct Follow –up Mentorships of Health Workers in data quality improvement (of EPI/HMIS programs) at all levels in districts,District level coordination for child days plus</i></p>
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t of computer
accessories,sensitiz
e HUMCs on
RMNCAH
scorecard,connect
generator to the
medicines stores
building,support
district internal
auditor and health
sector accountant to
follow up on
financial
management,condu
ct 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

*activities District
level mobilization
for child days plus
activities Facility
Outreaches for
child days plus
activities District
level supervision
for child days plus
activities Conduct
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,Obser
ve national days
targeting sanitation
and hygiene
Identifying and
training of Masons
on different
technological
options Conduct*

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*district advocacies
Conduct subcounty
advocacies
Establishment of
districts ODF and
SDG 6.2 roadmaps
Conduct district
quarterly technical
review meetings
National
consultation and
submit reports
Monitoring by
district Leaders
Admin and
management costs*

Wage Rec't:	3,923,143	2,942,357	4,230,775	1,057,694	1,057,694	1,057,694	1,057,694
Non Wage Rec't:	86,179	64,634	102,576	25,644	25,644	25,644	25,644
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	505,294	378,971	317,772	79,443	79,443	79,443	79,443
Total For KeyOutput	4,514,616	3,385,962	4,651,123	1,162,781	1,162,781	1,162,781	1,162,781

Budget Output: 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:

Held quarterly departmental review meeting, Mentored staff on revised HMIS tools, Sanitation and hygiene activities conducted, HRIS 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	Held quarterly departmental review meeting, Mentored staff on revised HMIS tools, Sanitation and hygiene activities conducted, HRIS and Biometric support supervision conducted, Integrated support supervision of health facilities conducted, Spot checks for EPI services to lower level facilities carried out, Held	Activity reports Quarterly progress reports A functional health services delivery systemHold 1 day quarterly departmental review meeting , Conduct quarterly data validation ,Mentoring staff on revised HMIS tools ,Support HRIS reporting, support Development and finalization of annual health sector workplan , Support quarterly PBS report	Activity reports Quarterly progress reports A functional health services delivery system	Activity reports Quarterly progress reports A functional health services delivery system	Activity reports Quarterly progress reports A functional health services delivery system	Activity reports Quarterly progress reports A functional health services delivery system
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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 supervision , Support ADHO-MCH and 2 nurses to attend the National Nurses & midwives day celebration and conference, Conduct Active search of notifiable cases at health facilities, Quarterly Support	<i>quarterly targeted EPI support supervision, Disease surveillance carried outHeld quarterly departmental review meeting, Mentored staff on revised HMIS tools, Sanitation and hygiene activities conducted, HRIS 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</i>	<i>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 supervision Support ADHO-MCH and 2 nurses to attend the National Nurses & midwife's day celebration and conference, Conduct Active search of notifiable cases at health facilities, Conduct Monthly visits to HF by MMS, Conduct Bio-monthly medicine management supervision, Conduct 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</i>
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Supervision (RBF),Support MPDSR at HF, Support HRIS system,Conduct Monthly visits to HF by MMS, Conduct Bio-monthly medicine management supervision,Conduc t 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,Procure ment of stationary Connecting generator to the medicine store building Procurement of 2 laptops Procurement of computer accessories (Modem,extension cables and storage backups) Support district Auditor and Health sector accountant to follow up financial mgt	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	67,158	50,369	59,670	14,918	14,918	14,918	14,918
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	36,805	9,201	9,201	9,201	9,201
Total For KeyOutput	67,158	50,369	96,475	24,119	24,119	24,119	24,119
<i>Wage Rec't:</i>	3,923,143	2,942,357	4,230,775	1,057,694	1,057,694	1,057,694	1,057,694
<i>Non Wage Rec't:</i>	1,462,272	1,096,704	1,466,251	366,563	366,563	366,563	366,563
<i>Domestic Dev't:</i>	1,168,010	883,507	1,754,579	438,645	438,645	438,645	438,645
<i>External Financing:</i>	505,294	378,971	354,577	88,644	88,644	88,644	88,644
Total For WorkPlan	7,058,719	5,301,539	7,806,182	1,951,546	1,951,546	1,951,546	1,951,546

Vote:535 Mayuge District

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Pre-Primary and Primary Education

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:	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.</i>	<i>All teachers in Government aided Primary Schools salary paidPayment of salaries to all teachers in Government aided Primary Schools.</i>	All teachers in Government aided Primary Schools salary paid	All teachers in Government aided Primary Schools salary paid	All teachers in Government aided Primary Schools salary paid	All teachers in Government aided Primary Schools salary paid
<i>Wage Rec't:</i>	13,141,219	8,804,109	<i>13,141,219</i>	3,285,305	3,285,305	3,285,305	3,285,305
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<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	13,141,219	8,804,109	13,141,219	3,285,305	3,285,305	3,285,305	3,285,305

Output Class: Lower Local Services

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

No. of Students passing in grade one		<i>500From all primary schoolsFrom all primary schools</i>	0From all primary schools	0From all primary schools	500From all primary schools	0From 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.

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No. of pupils sitting PLE			9808 <i>From all primary schools.From all primary schools.</i>	0From all primary schools.	9808From all primary schools.	0From all primary schools.	0From all primary schools.
No. of qualified primary teachers			1817 <i>In all Government aided Primary SchoolsIn all Government aided Primary Schools</i>	1817In all Government aided Primary Schools	1817In all Government aided Primary Schools	1817In all Government aided Primary Schools	1817In all Government aided Primary Schools
No. of student drop-outs			3000 <i>In all government aided primary schools.In all government aided primary schools.</i>	750In all government aided primary schools.	750In all government aided primary schools.	750In all government aided primary schools.	750In all government aided primary schools.
No. of teachers paid salaries			1817 <i>Payment of salaries to all 1817 teachers in Government aided Primary SchoolsAll 1817 teachers in Government aided Primary Schools salaries paid</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:	Transfer of UPE Funds	Transfer of UPE Funds	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,715,157	1,141,797	1,731,832	432,958	432,958	432,958	432,958
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,715,157	1,141,797	1,731,832	432,958	432,958	432,958	432,958

Output Class: Capital Purchases

Vote:535 Mayuge District

FY 2021/22

Budget Output: 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	<i>Retention and unfinished works of FY 2019/20, paid, investment service costs of FY 2020/21 paid.</i>	<i>Retention and unfinished works of FY 2020/21 paid, monitoring, Launching, and commissioning of projects of FY 2021/22 done, Bill of quantities prepared, Economic and Environment Impact assessment done, and Social, Safety and Health Safeguards Activities conducted.Payment of retention and unfinished works of FY 2020/21, monitoring, Launching, and commissioning of projects of FY 2021/22 , preparation of bill of quantities, conducting Economic and Environment Impact assessment , Social, Safety and Health Safeguards Activities .</i>	Retention and unfinished works of FY 2020/21 paid, monitoring, Launching, and commissioning of projects of FY 2021/22 done, Bill of quantities prepared, Economic and Environment Impact assessment done, and Social, Safety and Health Safeguards Activities, Preparation of BOQs, conducted.	Retention and unfinished works of FY 2020/21 paid, monitoring, Launching, and commissioning of projects of FY 2021/22 done, Bill of quantities prepared, Economic and Environment Impact assessment done, and Social, Safety and Health Safeguards Activities conducted.	Retention and unfinished works of FY 2020/21 paid, monitoring, Launching, and commissioning of projects of FY 2021/22 done, Bill of quantities prepared, Economic and Environment Impact assessment done, and Social, Safety and Health Safeguards Activities conducted.	Retention and unfinished works of FY 2020/21 paid, monitoring, Launching, and commissioning of projects of FY 2021/22 done, Bill of quantities prepared, Economic and Environment Impact assessment done, and Social, Safety and Health Safeguards Activities conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	53,199	53,199	56,442	14,111	14,111	14,111
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	53,199	53,199	56,442	14,111	14,111	14,111

Budget Output: 81 80Classroom construction and rehabilitation

Vote:535 Mayuge District

FY 2021/22

No. of classrooms constructed in UPE	<i>10(a) Construction of a 2-classroom block at each of the following sites (Masolya Island p/s, Mayirinya C.O.G p/s, Buwanuka p/s, Buyemba p/s and Mugeya p/s).(a) Construction of a 2-classroom block at each of the following sites (Masolya Island p/s, Mayirinya C.O.G p/s, Buwanuka p/s, Buyemba p/s and Mugeya p/s), done.</i>	4Construction of a 2-classroom at each of the following sites done. 1. Masolya Island P/S 2. Buyemba P/S.	4Construction of a 2-classroom at each of the following sites done. 1. Buwanuka P/S 2. Mugeya P/S	2Construction of a 2-classroom block at Mayirinya C.O.G P/S, done.	0N/A
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FY 2021/22

No. of classrooms rehabilitated in UPE

<p>16(b) Rehabilitation of s 2-classroom block at each of the following sites (Buwaaya p/s, Baitambogwe p/s, Ikulwe p/s, Bukatabira p/s and Kyebando p/s). (c) Completion of a 2-classroom block at Bugadde p/s. (d) Rehabilitation floor and verandah of a 2-classroom block at each of the following site (Kabuuka and Buwaaya primary schools). (a) Rehabilitation of s 2-classroom block at each of the following sites (Buwaaya p/s, Baitambogwe p/s, Ikulwe p/s, Bukatabira p/s and Kyebando p/s) done. (b) Completion of a 2-classroom block at Bugadde p/s, done (d) Rehabilitation of floor and verandah of a 2- classroom block at each of the following site (Kabuuka and Buwaaya primary schools) done.</p>	<p>6Rehabilitation of a 2-classroom block at each of the following sites, done. 1. Ikulwe p/s 2. Bukatabira p/s -Rahabilitation of a 2-classroom floor and verandah at Kabuuka Beach p/s</p>	<p>4Rehabilitation of a 2-classroom block at each of the following sites, done. 1. Buwaaya p/s 2. Kyebando p/s</p>	<p>6Rehabilitation of a 2-classroom block at Baitambogwe ps, done -Rehabilitation of a 2-classroom floor and verandah at Buwaaya p/s</p>	<p>0N/A</p>
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Vote:535 Mayuge District

FY 2021/22

Non Standard Outputs:	Monitoring, launching and commissioning of projects under SFG, Payment of retention, done	Monitoring, launching and commissioning of projects under SFG, Payment of retention, done	Completion of a 2-classroom block at Bugadde p/s	Completion of a 2-classroom block at Bugadde p/s done	Completion of a 2-classroom block at Bugadde p/s done	Completion of a 2-classroom block at Bugadde p/s done	Completion of a 2-classroom block at Bugadde p/s 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>	384,040	261,030	650,000	162,500	162,500	162,500	162,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	384,040	261,030	650,000	162,500	162,500	162,500	162,500

Budget Output: 81 81Latrine construction and rehabilitation

Vote:535 Mayuge District

FY 2021/22

No. of latrine stances constructed				75Construction of a 5-stance lined pit latrine at each of the following sites (Bukatabira p/s, St. Matayo p/s, Bwondha p/s, Kitovu p/s, Malongo p/s, Nakigo p/s, Mbaale p/s, Bugadde p/s, Bubalule p/s, Wambete p/s, Wabulungu p/s, Lukungu p/s, Kaaza Island p/s, Sagitu Island p/s and Gori Island p/s).Construction of a 5-stance lined pit latrine at each of the following sites (Bukatabira p/s, St. Matayo p/s, Bwondha p/s, Kitovu p/s, Malongo p/s, Nakigo p/s, Mbaale p/s, Bugadde p/s, Bubalule p/s, Wambete p/s, Wabulungu p/s, Lukungu p/s, Kaaza Island p/s, Sagitu Island p/s and Gori Island p/s) done	15Construction of a 5-stance lined pit latrine at each of the following site, done 1.Bugadde Ps 2.Bukatabira ps 3.Sagitu Island ps	15Construction of a 5-stance lined pit latrine at each of the following sites, done. 1.Wambete Ps 2.Malongo Ps 3.Kaaza Island ps	20Construction of a 5-stance lined pit latrine at each of the following sites, done. Lukungu Ps 1.Kitovu Ps 2.Bwondha Ps 3.Gori Island ps	25Construction of a 5-stance lined pit latrine at each of the following sites, done. 1.Nakigo Ps 2.Mbaale ps 3.Wabulungu Ps 4.Bubalule Ps 5.St, Matayo Ps
No. of latrine stances rehabilitated				0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	304,000	304,000	336,000	84,000	84,000	84,000	84,000	84,000
External Financing:	0	0	0	0	0	0	0	0

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Total For KeyOutput	304,000	304,000	336,000	84,000	84,000	84,000	84,000
Budget Output: 81 83Provision of furniture to primary schools							
No. of primary schools receiving furniture	<p>25Supply of desks to schools as follows: Masolya Island P/S=36 Mitimito P/S=36 Bwondha P/S=36 Kitovu P/S=36 Bumba Is. P/S=36 Jaguzi Island P/S=36 Magamaga Army=48 St. Peters Wandago=36 Ibanga P/S=36 Balita P/S=36 Bwiwula P/S=36 Buwanuka P/S=36 Nabeeta P/S=36 Kigandalo P/S=36 Nakidubuli P/S=36 Mayirinya COG=36 Mayirinya Mus P/S=36 St. Joseph Bukoba P/S=36 Kasoozi P/S=36 Magunga P/S=36 Musita P/S=36 Buyemba P/S=52 Mugeya /S=36 Luubu P/S=38 Musita COU P/S=36</p> <p>Supplies of Desks to school as follows, done: Masolya Island P/S=36 Mitimito P/S=36</p>						
	<p>7Supply and delivery of 3-seater standard desks to the following schools as follows, done. 1.Masolya Island P/S=36 2.Mitimito P/S=36 3.Bwondha P/S=36 4.Kitovu P/S=36 5.Bumba Is. P/S=36 6.Jaguzi Island P/S=36 7.Magamaga Army=16</p>						
	<p>7Supply and delivery of 3-seater standard desks to the following school as follows, done 1.St. Peters Wandago=36 2.Ibanga P/S=36 3.Balita P/S=36 4.Bwiwula P/S=36 5.Buwanuka P/S=36 6.Nabeeta P/S=36 7.Magamaga Army=32</p>						
	<p>6Supply and delivery of 3-seater standard desks to the following schools as follows, done. 1.Kigandalo P/S=36 2.Nakidubuli P/S=36 3.Mayirinya COG=36 4.Mayirinya Mus P/S=36 5.St. Joseph Bukoba P/S=36 6.Kasoozi P/S=36</p>						
	<p>5Supply and delivery of 3-seater standard desks to the following schools as follows, done,</p>						

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FY 2021/22

*Bwondha P/S=36
Kitovu P/S=36
Bumba Is. P/S=36
Jaguzi Island
P/S=36
Magamaga
Army=48
St. Peters
Wandago=36
Ibanga P/S=36
Balita P/S=36
Bwiwula P/S=36
Buwanuka P/S=36
Nabeeta P/S=36
Kigandalo P/S=36
Nakidubuli P/S=36
Mayirinya
COG=36
Mayirinya Mus
P/S=36
St. Joseph Bukoba
P/S=36
Kasoozi P/S=36
Magunga P/S=36
Musita P/S=36
Buyemba P/S=52
Mugeya /S=36
Luubu P/S=38
Musita COU
P/S=36*

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/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>	85,680	57,120	111,600	27,900	27,900	27,900	27,900
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	85,680	57,120	111,600	27,900	27,900	27,900	27,900

Service Area: 82 Secondary Education

Vote:535 Mayuge District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:

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.*

*Salaries of 340
teaching and non
teaching staff in 11
(eleven)
Government aided
Secondary Schools
paid.Payment of
salaries of 340
teaching and non
teaching staff in 11
(eleven)
Government aided
Secondary Schools.*

Salaries of 340
teaching and non
teaching staff in 11
(eleven)
Government aided
Secondary Schools
paid.

Salaries of 340
teaching and non
teaching staff in 11
(eleven)
Government aided
Secondary Schools
paid.

Salaries of 340
teaching and non
teaching staff in 11
(eleven)
Government aided
Secondary Schools
paid.

Salaries of 340
teaching and non
teaching staff in 11
(eleven)
Government aided
Secondary Schools
paid.

Wage Rec't:	3,165,250	2,373,938	3,532,721	883,180	883,180	883,180	883,180
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	3,165,250	2,373,938	3,532,721	883,180	883,180	883,180	883,180

Vote:535 Mayuge District

FY 2021/22

Output Class: Lower Local Services

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

No. of students enrolled in USE	6235All students in 11 (eleven) Government aided Secondary Schools.All students in 11 (eleven) Government aided Secondary Schools.	6235All students in 11 (eleven) Government aided Secondary Schools.	6235All students in 11 (eleven) Government aided Secondary Schools.	6235All students in 11 (eleven) Government aided Secondary Schools.	6235All students in 11 (eleven) Government aided Secondary Schools.
No. of students passing O level	1550Across all Secondary Schools in the DistrictAcross all Secondary Schools in the District	1550Across all Secondary Schools in the District	1550Across all Secondary Schools in the District	1550Across all Secondary Schools in the District	1550Across all Secondary Schools in the District
No. of students sitting O level	2300Across all Secondary Schools in the DistrictAcross all Secondary Schools in the District	2300Across all Secondary Schools in the District	2300Across all Secondary Schools in the District	2300Across all Secondary Schools in the District	2300Across all Secondary Schools in the District
No. of teaching and non teaching staff paid	340Across all Government aided secondary schoolsAcross all Government aided secondary schools	340Across all Government aided secondary schools	340Across all Government aided secondary schools	340Across all Government aided secondary schools	340Across all Government aided secondary schools
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,094,241	729,494	1,127,510	281,878	281,878
Domestic Dev't:	0	0	0	0	0
External Financing:	0	0	0	0	0
Total For KeyOutput	1,094,241	729,494	1,127,510	281,878	281,878

Output Class: Capital Purchases

Vote:535 Mayuge District

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Budget Output: 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.Procuring 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).	<i>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.</i>						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0
Domestic Dev't:	210,522	210,522	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	210,522	210,522	0	0	0	0	0	0	0

Budget Output: 82 80Secondary School Construction and Rehabilitation

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Non Standard Outputs:	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.	Full payment for Construction of Mpungwe and partial payment of construction of Wairasa Seed Secondary Schools, doneFull payment for construction of Mpungwe and partial payment of construction of Wairasa Seed Secondary Schools, done	Part payment for construction of Wairasa Seed Secondary School and Capital Investment Service Costs donePart payment for construction of Wairasa Seed Secondary School and Capital Investment Service Costs.	Part payment for construction of Wairasa Seed Secondary School and Capital Investment Service Costs done	Part payment for construction of Wairasa Seed Secondary School and Capital Investment Service Costs done	Part payment for construction of Wairasa Seed Secondary School and Capital Investment Service Costs done	Part payment for construction of Wairasa Seed Secondary School and Capital Investment Service Costs done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	838,714	838,714	851,223	212,806	212,806	212,806	212,806
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	838,714	838,714	851,223	212,806	212,806	212,806	212,806

Service Area: 83 Skills Development

Vote:535 Mayuge District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

No. of students in tertiary education			100At Nkoko Technical InstituteAt Nkoko Technical Institute	100At Nkoko Technical Institute	100At Nkoko Technical Institute	100At Nkoko Technical Institute	100At Nkoko Technical Institute
No. Of tertiary education Instructors paid salaries			30Payment of salaries to tertiary education teaching and non teaching staff.Payment of salaries to tertiary education teaching and non teaching staff done.	30Payment of salaries to tertiary education teaching and non teaching staff done.	30Payment of salaries to tertiary education teaching and non teaching staff done.	30Payment of salaries to tertiary education teaching and non teaching staff done.	30Payment of salaries to tertiary education teaching and non teaching staff done.
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	251,356	188,517	275,985	68,996	68,996	68,996	68,996
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	251,356	188,517	275,985	68,996	68,996	68,996	68,996

Output Class: Lower Local Services

Budget Output: 83 51Skills Development Services

Non Standard Outputs:	Skills Development grant transferred to Nkoko Technical InstituteTransferring Skills Development grant to Nkoko Technical Institute		Skills Development Grant transferred to Nkoko Technical Institute.Transfer of Skills Development to Nkoko Technical Institute,	Skills Development Grant transferred to Nkoko Technical Institute.	Skills Development Grant transferred to Nkoko Technical Institute.	Skills Development Grant transferred to Nkoko Technical Institute.	Skills Development Grant transferred to Nkoko Technical Institute.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	156,317	104,211	156,317	39,079	39,079	39,079	39,079
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	156,317	104,211	156,317	39,079	39,079	39,079	39,079

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Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

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

Non Standard Outputs:

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 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

Schools Inspection and Support Supervision, Monitoring, Submission of quarterly reports to MoES Hqtrs, and attending General Annual DISs meeting, done.

(a)D.I.S schools inspection and support supervision of P.1 –P.3 teachers Early Grade Reading Syllabus coverage, giving support to schools in adherence to SOPs, giving support to teachers in the teaching of Basic Science in Secondary Schools, follow up the implementation of the recommendations left by school support supervision by Directorate of Education Standards, and attending DISs and MISs Annual General meeting done. (b) D.E.O monitoring of schools' adherence to SOPs guidelines, school inspectors guidance and support to teachers in syllabus/curriculum coverage, grants usage as per guidelines in response to post COVID 19 session in schools and

(a) D.I.S and Associate Assessors (a) Support supervision in Early Grade Reading (EGR) P.1-P.3 in Syllabus coverage and a follow up activity in the same. (b) Follow up on implementation of recommendations left by schools support supervision by Directorate of Education Standards *PTAs, S.M.Cs and BOGs to be involved in this activity -D.E.O monitoring schools adherence to SOPs guidelines.

D.I.S schools inspection and support supervision, D.E.O monitoring of schools' adherence to SOPs guidelines, school inspectors guidance and support to teachers in syllabus/curriculum coverage, grants usage as per guidelines in response to post COVID 19 session in schools and attending D.E.Os and MEOs Annual General meeting, done

(a) D.I.S (a) . Support in t/I of P.4-P.7 in syllabus coverage and a follow up activity in the same. (b) Giving Support in schools adherence to COVID 19 guidelines by Ministry of Health. *PTAs, S.M.Cs and BOGs to be involved in this activity. D.E.O Monitoring effectiveness of school inspectors in supporting syllabus coverage and guidance to teachers (b)Monitoring School Inspection and Support Supervision in Schools

(a) D.I.S and Associate Assessors (a) Giving supervise and giving support in syllabus P.1-P.7 coverage and follow up of the same. (b) Support the teaching of Basic Science in secondary schools *PTAs, S.M.Cs and BOGs to be involved in this activity (b) Monitoring grants usage as per guidelines in response to post COVID 19 session in schools (b)Monitoring School Inspection and Support Supervision in Schools

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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
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

*attending D.E.Os
and MEOs Annual
General meeting,
done(a)D.I.S
inspecting and
giving support
supervision to P.1
–P.3 teachers in
Early Grade
Reading Syllabus
coverage, giving
support to schools
in adherence to
SOPs, giving
support to teachers
in the teaching of
Basic Science in
Secondary Schools,
follow up the
implementation of
the
recommendations
left by school
support supervision
by Directorate of
Education
Standards, and
attending DISs and
MISs Annual
General meeting.
(b) D.E.O
monitoring of
schools' adherence
to SOPs guidelines,
school inspectors
guidance and
support to teachers
in
syllabus/curriculu
m coverage, grants
usage as per
guidelines in
response to post
COVID 19 session
in schools and
attending D.E.Os
and MEOs Annual
General meeting.*

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	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 MoES						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	68,478	45,152	75,208	18,802	18,802	18,802	18,802
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	68,478	45,152	75,208	18,802	18,802	18,802	18,802

Budget Output: 84 02Monitoring and Supervision Secondary Education

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Non Standard Outputs:		Primary Leaving Examinations 2020 facilitated and conducted	<i>0</i> Primary Leaving Examinations 2020 facilitated and conducted					
		Facilitating and conducting Primary Leaving Examination 2020						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	32,000	32,000	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	32,000	32,000	<i>0</i>	0	0	0	0	0

Budget Output: 84 03Sports Development services

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Non Standard Outputs:

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 District to National at a cost of sh.6,666,666.	<i>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</i>	<i>District participation in Athletics, Kid Ball Games, Boy Scouts, Girl Guides, Music Dance and Drama Competitions from Zonal to National Level, doneParticipation of the District in Athletics, Kid Ball Games, Boy Scouts, Girl Guides, Music Dance and Drama Competitions from Zonal to National Level,</i>	Participation of District Primary Schools in Kid Ball Games, Music, Dance and Drama, Boy Scouts and Girl Guides Competitions right from Zonal to National level, done	District participation in Athletics, Kid Ball Games, Boy Scouts, Girl Guides, Music Dance and Drama Competitions from Zonal to National Level, done	Participation of District Primary Schools in athletics competitions right from Zonal to National level, done.	District participation in Athletics, Kid Ball Games, Boy Scouts, Girl Guides, Music Dance and Drama Competitions from Zonal to National Level, done
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	30,000	30,000	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	30,000	30,000	30,000	7,500	7,500	7,500

Budget Output: 84 04Sector Capacity Development

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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, and training of Early Grade Teachers	<i>Dissemination of Education Policies and Guidelines to head teachers, done</i>	<i>Dissemination of Education policies and guidelines and refresher training of Head teachers in Financial Management of U.P.E Capitation Grant done.Education policies and guidelines disseminated, and refresher training of Head teachers in Financial Management of U.P.E Capitation Grant.</i>	Dissemination of Education Policies and guidelines to head teachers, done	Dissemination of Education Policies and guidelines to head teachers, done	Dissemination of Education Policies and guidelines to head teachers, done	Refresher training of Head teachers in Financial Management of U.P.E Capitation Grant.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	6,000	10,000	2,500	2,500	2,500	2,500
<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	10,000	6,000	10,000	2,500	2,500	2,500	2,500

Budget Output: 84 05Education Management Services

Vote:535 Mayuge District

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Non Standard Outputs:

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 UNEB Top up, Conducting PLE; repairing and maintain computers; Procuring tonner, stationary, airtime and printer, attending meetings, facilitating staff in movement to and fro the work place	<i>Education Department Staff salary paid.Education Department Staff salary paid and P.L.E of 2020 done</i>	<i>Payment of Department Staff salaries, Rehabilitation of a 2-classroom block at Isikiro p/s, construction of a 5- stance lined pit latrine at Masolya Island p/s, Kilometrage, facilitation of conducting Primary Leaving Examinations, Supply a solar battery, Supply of a teacher's table and Chair at Masolya Island ps, Supply of airtime and stationary donePayment of Department Staff salaries, Rehabilitation of a 2-classroom block at Isikiro p/s, construction of a 5- stance lined pit latrine at Masolya Island p/s, Kilometrage, facilitation of conducting Primary Leaving Examinations, Supply a solar battery, Supply of a teacher's table and Chair at Masolya Island ps, Supply of airtime and stationary.</i>	Payment of Education Department Staff salaries done, Payment of Kilometrage to Department staff done, Supply of stationary to Education Department done.	Payment of Education Department Staff salaries done. Rehabilitation of a 2-classroom block at Isikiro ps done, Payment of Kilometrage to Department staff done, Supply of Airtime, done, Supply of stationary to Education Department done. Facilitation of P.L.E activities done	Payment of Education Department Staff salaries done, Supply of stationary to Education Department done.	Payment of Education Department Staff salaries done, Construction of a 5 -stance lined pit latrine at Masloya Island Primary School done, Supply and delivery of a Office chair and office table to Masolya Island Primary School done, Supply of Solar Battery done, Supply of stationary to Education Department done.	
	99,408	74,556	74,170	18,543	18,543	18,543	18,543
	27,480	21,855	146,696	36,674	36,674	36,674	36,674

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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	126,888	96,411	220,867	55,217	55,217	55,217	55,217
<i>Wage Rec't:</i>	16,657,234	11,441,120	17,024,096	4,256,024	4,256,024	4,256,024	4,256,024
<i>Non Wage Rec't:</i>	3,133,674	2,110,510	3,277,563	819,391	819,391	819,391	819,391
<i>Domestic Dev't:</i>	1,876,155	1,724,585	2,005,265	501,316	501,316	501,316	501,316
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	21,667,062	15,276,215	22,306,924	5,576,731	5,576,731	5,576,731	5,576,731

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FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District, Urban and Community Access Roads

Output Class: Higher LG Services

Budget Output: 81 05District Road equipment and machinery repaired

Non Standard Outputs:	Maintenance of Vehicles and Road Equipment Maintenance of Vehicles and Road Equipment	<i>Maintenance of Vehicles and Equipment Maintenance of Vehicles and Equipment</i>	<i>Equipment repairs carried out Equipment repairs carried out</i>	Equipment repairs carried out	Equipment repairs carried out	Equipment repairs carried out	Equipment repairs carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	84,000	63,000	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	84,000	63,000	84,000	21,000	21,000	21,000	21,000

Budget Output: 81 08Operation of District Roads Office

Non Standard Outputs:	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</i>	<i>Staff Salaries paid, Emergency Road Repairs conducted, District Road Committee Operations facilitated, Supervision/Administration costs incurred, Equipment repairs made, Stationery procured, Reports produced, Electricity Utility Costs and Water</i>	Staff Salaries paid, Emergency Road Repairs conducted, District Road Committee Operations facilitated, Supervision/Administration costs incurred, Equipment repairs made, Stationery procured, Reports produced, Electricity Utility Costs and Water	Staff Salaries paid, Emergency Road Repairs conducted, District Road Committee Operations facilitated, Supervision/Administration costs incurred, Equipment repairs made, Stationery procured, Reports produced, Electricity Utility Costs and Water	Staff Salaries paid, Emergency Road Repairs conducted, District Road Committee Operations facilitated, Supervision/Administration costs incurred, Equipment repairs made, Stationery procured, Reports produced, Electricity Utility Costs and Water	Staff Salaries paid, Emergency Road Repairs conducted, District Road Committee Operations facilitated, Supervision/Administration costs incurred, Equipment repairs made, Stationery procured, Reports produced, Electricity Utility Costs and Water
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	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>facilitated, Electricity Utility Costs paid, Bank Charges paid, Communications facilitated, computer serviced, Compound Cleaning done, Supervision Fuel procured.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, Electricity Utility Costs paid, Bank Charges paid, Communications facilitated, computer serviced, Compound Cleaning done, Supervision Fuel procured.</i>	<i>Bills paid, Communications costs paid, Computer Accessories bought, Compound Cleaned, Supervision Fuel procuredPayment of Staff Salaries, conducting of Emergency Road Repairs, District Road Committee Operations facilitation, Supervision/Admin istration costs,Equipment repairs made, Stationery procured, Reports produced, Electricity Utility Costs and Water Bills paid, Communications costs paid, Computer Accessories bought, Compound Cleaned, Supervision Fuel procured</i>	Bills paid, Communications costs paid, Computer Accessories bought, Compound Cleaned, Supervision Fuel procured	Bills paid, Communications costs paid, Computer Accessories bought, Compound Cleaned, Supervision Fuel procured	Bills paid, Communications costs paid, Computer Accessories bought, Compound Cleaned, Supervision Fuel procured	Bills paid, Communications costs paid, Computer Accessories bought, Compound Cleaned, Supervision Fuel procured
Wage Rec't:	182,229	136,672	120,942	30,236	30,236	30,236	30,236
Non Wage Rec't:	49,300	36,660	51,822	13,553	12,756	12,756	12,756
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	231,529	173,332	172,764	43,789	42,992	42,992	42,992

Output Class: Lower Local Services

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

No of bottle necks removed from CARs			28.17Bush Clearing, Grading, Shaping, Drainage works, Spot gravel works Routine Mechanized maintenance of the following roads; mbirizi- Nakasamba, Busira- Lwandra, Bubalagala- Bubalagala Machech, Mukyere- Watwolume, Busakira C- BusakiraD, Maina-Bulondo, Mbale – Bulyampindi, Bush clearing, pothole filling and drainage opening of Busabala - Nabukalu mosque, Busuyi- Nakavule, Bubalule A- Bubalule Mosque Road-Musoke, Malongo H/C III to Bukagabo C, Namavundu Kyondo, Kasutame- Wairama-Maumu, Ntinkalu-Othieno section 1km	0N/A	28.17Routine Mechanized maintenance of the following roads; mbirizi- Nakasamba, Busira- Lwandra, Bubalagala- Bubalagala Machech, Mukyere- Watwolume, Busakira C- BusakiraD, Maina-Bulondo, Mbale – Bulyampindi, Bush clearing, pothole filling and drainage opening of Busabala - Nabukalu mosque, Busuyi- Nakavule, Bubalule A- Bubalule Mosque Road-Musoke, Malongo H/C III to Bukagabo C, Namavundu Kyondo, Kasutame- Wairama-Maumu, Ntinkalu-Othieno section 1km	0N/A	0N/A
Non Standard Outputs:	N/AN/A	N/AN/A	Transfer of URF funds to LLGsTransfer of URF funds to LLGs	N/A	Transfer of URF funds to LLGs	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	207,330	207,330	182,917	0	182,917	0	0

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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	207,330	207,330	182,917	0	182,917	0	0

Budget Output: 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 culvertsThe following roads are to be worked on ; Babeyo Road Munduwa Road Mutalemwa Road Tigawalana Road Mutalemwa Road Tigawalana Road Zadoki Road Wamondo Road Ndagano Road Bazalaki Road Mugomba Road Wantate Road Basuule road St. Peters Primary School Wandago Mawobera road Gandi Mutukula - Bukoli B road swamps	2.475The following roads are to be worked on ; Babeyo Road Munduwa Road Mutalemwa Road Tigawalana Road Zadoki Road Wamondo Road Ndagano Road Bazalaki Road Mugomba Road Wantate Road Basuule road St. Peters Primary School Wandago Mawobera road Gandi Mutukula - Bukoli B road swamps	2.475The following roads are to be worked on ; Babeyo Road Munduwa Road Mutalemwa Road Tigawalana Road Zadoki Road Wamondo Road Ndagano Road Bazalaki Road Mugomba Road Wantate Road Basuule road St. Peters Primary School Wandago Mawobera road Gandi Mutukula - Bukoli B road swamps	2.475The following roads are to be worked on ; Babeyo Road Munduwa Road Mutalemwa Road Tigawalana Road Zadoki Road Wamondo Road Ndagano Road Bazalaki Road Mugomba Road Wantate Road Basuule road St. Peters Primary School Wandago Mawobera road Gandi Mutukula - Bukoli B road swamps	2.475The following roads are to be worked on ; Babeyo Road Munduwa Road Mutalemwa Road Tigawalana Road Zadoki Road Wamondo Road Ndagano Road Bazalaki Road Mugomba Road Wantate Road Basuule road St. Peters Primary School Wandago Mawobera road Gandi Mutukula - Bukoli B road swamps
Non Standard Outputs:	N/AN/A	N/AN/A	Transfer of URF funds to LLGsTransfer of URF funds to LLGs	Transfer of URF funds to LLGs	Transfer of URF funds to LLGs	Transfer of URF funds to LLGs	Transfer of URF funds to LLGs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	184,202	154,051	162,513	40,628	40,628	40,628	40,628
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	184,202	154,051	162,513	40,628	40,628	40,628	40,628

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

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No. of bottlenecks cleared on community Access Roads			3.5 Installation of Culverts and Swamp Raising and GravelingRepair of selected swamps and Bottle necks Kikokoli-Kikoma, Kioga -Kigandalo	0.875Repair of selected swamps and Bottle necks Kikokoli-Kikoma, Kioga -Kigandalo	0.875Repair of selected swamps and Bottle necks Kikokoli-Kikoma, Kioga -Kigandalo	0.875Repair of selected swamps and Bottle necks Kikokoli-Kikoma, Kioga -Kigandalo	0.875Repair of selected swamps and Bottle necks Kikokoli-Kikoma, Kioga -Kigandalo
Non Standard Outputs:	N/AN/A	N/AN/A	Fuel and culverts procured, allowances paidFuel and culverts procurement, payment of allowances	Fuel and culverts procured, allowances paid	Fuel and culverts procured, allowances paid	Fuel and culverts procured, allowances paid	Fuel and culverts procured, allowances paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	129,345	0	130,000	32,500	32,500	32,500	32,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	129,345	0	130,000	32,500	32,500	32,500	32,500

Budget Output: 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	26.95 Grading, Spot regravelling, Drainage worksThe following roads will under routine mechanized maintenance; Mayuge-Iwuba-Ivugunu-Kakindu Kigandalo-Wambete Bukatabira-Bulubudhe-Nango Bukatabira-Nkolongo-Kabuuka Bufuta-Wamondo	6.6The following roads will under routine mechanized maintenance; Mayuge-Iwuba-Ivugunu-Kakindu Kigandalo-Wambete Bukatabira-Bulubudhe-Nango Bukatabira-Nkolongo-Kabuuka Bufuta-Wamondo	6.41The following roads will under routine mechanized maintenance; Mayuge-Iwuba-Ivugunu-Kakindu Kigandalo-Wambete Bukatabira-Bulubudhe-Nango Bukatabira-Nkolongo-Kabuuka Bufuta-Wamondo	6.7The following roads will under routine mechanized maintenance; Mayuge-Iwuba-Ivugunu-Kakindu Kigandalo-Wambete Bukatabira-Bulubudhe-Nango Bukatabira-Nkolongo-Kabuuka Bufuta-Wamondo	7.24The following roads will under routine mechanized maintenance; Mayuge-Iwuba-Ivugunu-Kakindu Kigandalo-Wambete Bukatabira-Bulubudhe-Nango Bukatabira-Nkolongo-Kabuuka Bufuta-Wamondo
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Length in Km of District roads routinely maintained

114.91*Culvert cleaning, grass cutting, Debris removalThe following Roads will undergo manual routine maintenance Kigandalo-Wambete Kigandalo-Busira-Mayirinya-Kasozi Namadhi-Kigandalo-Busira-Mayirinya-Kasozi Namadhi-Bukagabo-Nango Muger-Bubalagala-Buyemba Buyemba-Kabuuki Bugadde-Kikokoli-Maumu-Buseera Bugadde-Ndaiga-Kabaganja Bukatabira-Bulubudhe-Malongo Kaluuba-Buyere B Luubu-Bukasero Musita-Kaluuba-Buyere B Luubu-Bukasero Musita-Namusenwa-Bute Luyira-Mbaale Isikiro-Kabayingire Buwaaya-Mpungwe-Kioga*

28.7275The following Roads will undergo manual routine maintenance Kigandalo-Wambete Kigandalo-Busira-Mayirinya-Kasozi Namadhi-Bukagabo-Nango Muger-Bubalagala-Buyemba Buyemba-Kabuuki Bugadde-Kikokoli-Maumu-Buseera Bugadde-Ndaiga-Kabaganja Bukatabira-Bulubudhe-Malongo Kaluuba-Buyere B Luubu-Bukasero Musita-Namusenwa-Bute Luyira-Mbaale Isikiro-Kabayingire Buwaaya-Mpungwe-Kioga

28.7275The following Roads will undergo manual routine maintenance Kigandalo-Wambete Kigandalo-Busira-Mayirinya-Kasozi Namadhi-Bukagabo-Nango Muger-Bubalagala-Buyemba Buyemba-Kabuuki Bugadde-Kikokoli-Maumu-Buseera Bugadde-Ndaiga-Kabaganja Bukatabira-Bulubudhe-Malongo Kaluuba-Buyere B Luubu-Bukasero Musita-Namusenwa-Bute Luyira-Mbaale Isikiro-Kabayingire Buwaaya-Mpungwe-Kioga

28.7275The following Roads will undergo manual routine maintenance Kigandalo-Wambete Kigandalo-Busira-Mayirinya-Kasozi Namadhi-Bukagabo-Nango Muger-Bubalagala-Buyemba Buyemba-Kabuuki Bugadde-Kikokoli-Maumu-Buseera Bugadde-Ndaiga-Kabaganja Bukatabira-Bulubudhe-Malongo Kaluuba-Buyere B Luubu-Bukasero Musita-Namusenwa-Bute Luyira-Mbaale Isikiro-Kabayingire Buwaaya-Mpungwe-Kioga

28.7275The following Roads will undergo manual routine maintenance Kigandalo-Wambete Kigandalo-Busira-Mayirinya-Kasozi Namadhi-Bukagabo-Nango Muger-Bubalagala-Buyemba Buyemba-Kabuuki Bugadde-Kikokoli-Maumu-Buseera Bugadde-Ndaiga-Kabaganja Bukatabira-Bulubudhe-Malongo Kaluuba-Buyere B Luubu-Bukasero Musita-Namusenwa-Bute Luyira-Mbaale Isikiro-Kabayingire Buwaaya-Mpungwe-Kioga

No. of bridges maintained

Non Standard Outputs:

N/AN/A

N/AN/A

0N/AN/A

Fuel procured, allowances paid, imprest and operational expenses meantProcurement of fuel, payment of allowances, imprest and operational expenses

0N/A

Fuel procured, allowances paid, imprest and operational expenses meant

0N/A

Fuel procured, allowances paid, imprest and operational expenses meant

0N/A

Fuel procured, allowances paid, imprest and operational expenses meant

0N/A

Fuel procured, allowances paid, imprest and operational expenses meant

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	617,570	483,747	526,634	101,762	154,563	153,206	117,103
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	617,570	483,747	526,634	101,762	154,563	153,206	117,103
<i>Wage Rec't:</i>	182,229	136,672	120,942	30,236	30,236	30,236	30,236
<i>Non Wage Rec't:</i>	1,271,747	944,788	1,137,886	209,443	444,364	260,091	223,988
<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	1,453,976	1,081,460	1,258,828	239,679	474,600	290,326	254,223

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Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Rural Water Supply and Sanitation

Output Class: Higher LG Services

Vote:535 Mayuge District

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Budget Output: 81 01Operation of the District Water Office

Non Standard Outputs:	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 Procured	<i>Office Utilities and Operation & maintenance of Office Equipment for once Quarterly National Consultative Meeting held once quarterlyOffice 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</i>	<i>Office Utilities paid, Operation and maintainance of Office Equipment done, 08 National Consultative Meetings conducted, Field and Desk Appraisal carried outPayment of office Utilities and Operation and maintainance of Office Equipment, carrying out of 08 National Consultative Meetings, Field and Desk Appraisal conducted</i>	Office Utilities paid, Operation and maintainance of Office Equipment done, 08 National Consultative Meetings conducted, Field and Desk Appraisal carried out	Office Utilities paid, Operation and maintainance of Office Equipment done, 08 National Consultative Meetings conducted, Field and Desk Appraisal carried out	Office Utilities paid, Operation and maintainance of Office Equipment done, 08 National Consultative Meetings conducted, Field and Desk Appraisal carried out	Office Utilities paid, Operation and maintainance of Office Equipment done, 08 National Consultative Meetings conducted, Field and Desk Appraisal carried out
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	25,680	23,710	17,911	4,478	4,478	4,478	4,478
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	25,680	23,710	17,911	4,478	4,478	4,478	4,478

Budget Output: 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction	<i>18Supervision of boreholes sites for construction Supervision of 18 boreholes sites for construction</i>	4Supervision of 4 boreholes sites for construction	6Supervision of 6 boreholes sites for construction	4Supervision of 4 boreholes sites for construction	4Supervision of 4 boreholes sites for construction
No. of District Water Supply and Sanitation Coordination Meetings	<i>04Bettys Guest HouseBettys Guest House</i>	1Bettys Guest House	1Bettys Guest House	1Bettys Guest House	1Bettys Guest House

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No. of Mandatory Public notices displayed with financial information (release and expenditure)			<i>4At District and sub county Head quarters At District and sub county Head quarters</i>	1At District and sub county Head quarters	1At District and sub county Head quarters	1At District and sub county Head quarters	1At District and sub county Head quarters
No. of sources tested for water quality			<i>428Selected water sources in the 12 sub-counties and two town councilsSelected water sources in the 12 sub-counties and two town councils</i>	107Selected water sources in the 12 sub-counties and two town councils	107Selected water sources in the 12 sub-counties and two town councils	107Selected water sources in the 12 sub-counties and two town councils	107Selected water sources in the 12 sub-counties and two town councils
No. of water points tested for quality			<i>428Selected water sources in the 12 sub-counties and two town councilsSelected water sources in the 12 sub-counties and two town councils</i>	107Selected water sources in the 12 sub-counties and two town councils	107Selected water sources in the 12 sub-counties and two town councils	107Selected water sources in the 12 sub-counties and two town councils	107Selected water sources in the 12 sub-counties and two town councils
Non Standard Outputs:	02 DWCC meetings, 02 Sub County Social Mobilizers Meetings, Inspection and monitoring of water sources and Data collection Bi Annually conducted 02 DWCC meetings, 02 Sub County Social Mobilizers Meetings, Inspection and monitoring of water sources and Data collection Bi Annually conducted	<i>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</i>	<i>04 DWCC meetings conducted, 04 Sub County Social Mobilisers Meetings conducted, Inspection and monitoring of water Activities carried out, Bi Annual Data collection carried outConducting of 04 DWCC meetings and 04 Sub County Social Mobilisers Meetings, Inspection and monitoring of water Activities, Data collection Bi Annually carried out</i>	04 DWCC meetings conducted, 04 Sub County Social Mobilizers Meetings conducted, Inspection and monitoring of water Activities carried out, Bi Annual Data collection carried out	04 DWCC meetings conducted, 04 Sub County Social Mobilizers Meetings conducted, Inspection and monitoring of water Activities carried out, Bi Annual Data collection carried out	04 DWCC meetings conducted, 04 Sub County Social Mobilisers Meetings conducted, Inspection and monitoring of water Activities carried out, Bi Annual Data collection carried out	04 DWCC meetings conducted, 04 Sub County Social Mobilisers Meetings conducted, Inspection and monitoring of water Activities carried out, Bi Annual Data collection carried out

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,284	14,159	29,104	7,276	7,276	7,276	7,276
<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	20,284	14,159	29,104	7,276	7,276	7,276	7,276

Budget Output: 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	1One District Planning and advocacy meeting	0N/A	0N/A	0N/A
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	3Hand pump mechanic are to be trained in preventative maintenance, good hygiene and sanitation practice	3Hand pump mechanic are to be trained in preventative maintenance, good hygiene and sanitation practice	3Hand pump mechanic are to be trained in preventative maintenance, good hygiene and sanitation practice	3Hand pump mechanic are to be trained in preventative maintenance, good hygiene and sanitation practice
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	70Members trained	70Members trained	70Members trained	70Members trained
No. of water user committees formed.			40Holding and Facilitating the meeting Establishment of WUC at new water sources and rehabilitated boreholes	10Establishment of WUC at new water sources and rehabilitated boreholes	10Establishment of WUC at new water sources and rehabilitated boreholes	10Establishment of WUC at new water sources and rehabilitated boreholes	10Establishment of WUC at new water sources and rehabilitated boreholes
Non Standard Outputs:	One District Planning and advocacy meeting at the District and One in Each Sub county, Mobilization of	Mobilization of Communities to fulfill critical requirements at 20 new water sources Establishment of WUC at 40 new	1 District Planning and advocacy meeting, 12 Sub county Planning and advocacy meetings conducted,	1 District Planning and advocacy meeting, 12 Sub county Planning and advocacy meetings conducted,	Trained private sector (hand pump mechanics) in preventative maintenance and hygiene promotion (Part of Software	1 District Planning and advocacy meeting, 12 Sub county Planning and advocacy meetings conducted,	Trained private sector (hand pump mechanics) in preventative maintenance and hygiene promotion (Part of Software

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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 two phases	<i>water sources, Commissioning of water sources in two Constituencies, Replacement and retraining of 55 WSC Establishment of WUC at 20 new water sources,</i>	<i>Communities mobilized to fulfill critical requirements at 18new water sources, Established 18 WUC 18 new water sources, Trained WUC and communities on roles, responsibilities and hygiene promotion at 40 water points (Part of software steps),Trained WUC on O&M , hygiene and sanitation promotion at 30 water points (Part of software steps),Trained private sector (hand pump mechanics) in preventative maintenance and hygiene promotion (Part of Software Steps), Post-construction support to WUCs (Part of software steps) given, reactivated non-functional committees at 42 water points, Replacement and retraining of WSC at 432 water points conducted, Commissioning of water sources in Constituencies done.</i>	Communities mobilized to fulfill critical requirements at 18new water sources, Established 18 WUC 18 new water sources, Trained WUC and communities on roles, responsibilities and hygiene promotion at 40 water points (Part of software steps),Trained WUC on O&M , hygiene and sanitation promotion at 30 water points (Part of software steps)	Steps), Post-construction support to WUCs (Part of software steps) given, reactivated non-functional committees at 42 water points, Replacement and retraining of WSC at 432 water points conducted, Commissioning of water sources in Constituencies done	Communities mobilized to fulfill critical requirements at 18new water sources, Established 18 WUC 18 new water sources, Trained WUC and communities on roles, responsibilities and hygiene promotion at 40 water points (Part of software steps),Trained WUC on O&M , hygiene and sanitation promotion at 30 water points (Part of software steps)	Steps), Post-construction support to WUCs (Part of software steps) given, reactivated non-functional committees at 42 water points, Replacement and retraining of WSC at 432 water points conducted, Commissioning of water sources in Constituencies done
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of one District Planning and advocacy meeting, Twelve Sub county Planning and advocacy meetings, Mobilization of Communities to fulfill critical requirements at 18 new water sources, Establishment of WUC at 18 new water sources, Training of WUC and communities on roles, responsibilities and hygiene promotion at 40 water points (Part of software steps), Training WUC on O&M, hygiene and sanitation promotion at 30 water points (Part of software steps), Training private sector (hand pump mechanics) in preventative maintenance and hygiene promotion (Part of Software Steps), Post-construction support to WUCs (Part of software steps), reactivation of non-functional committees at 42 water points, Replacement and retraining of WSC at 432 water points,

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			<i>Commissioning of water sources in Constituencies.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	64,366	43,484	70,520	17,630	17,630	17,630	17,630
<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	64,366	43,484	70,520	17,630	17,630	17,630	17,630

Budget Output: 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Refresher Training of Hand Pump Mechanics on hygiene and O&M Training Planned and held	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,615	4,615	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	4,615	4,615	0	0	0	0	0

Output Class: Capital Purchases

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Budget Output: 81 72Administrative Capital

Non Standard Outputs:	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 MeetingActivities executed	N/AProcurement of one Brand Double Cabin for for supervision of water activities. The District last procured a sector vehicle in the FY 2005/2006						
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:	91,463	90,341	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	91,463	90,341	0	0	0	0	0	0

Budget Output: 81 75Non Standard Service Delivery Capital

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	46,032	34,524	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	46,032	34,524	0	0	0	0	0

Budget Output: 81 80Construction of public latrines in RGCs

Non Standard Outputs:	N/A	N/A	<i>Construction of One 04 Stance Public Latrine at Namugogo Construction of One 04 Stance Public Latrine at Namugogo</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>	32,350	32,350	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	32,350	32,350	0	0	0	0	0

Budget Output: 81 83Borehole drilling and rehabilitation

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

18Borehole Siting Drilling and DrillingBorehole Drilling at villages of ;-	8Borehole Drilling at villages of ;-	2Borehole Drilling at villages of ;-	8Borehole Drilling at villages of ;-	0N/A
Nakabale	Nakabale	Nakabale	Nakabale	
Nakavule	Nakavule	Nakavule	Nakavule	
Walukoko	Walukoko	Walukoko	Walukoko	
Namadudu	Namadudu	Namadudu	Namadudu	
Nkombe HC III	Nkombe HC III	Nkombe HC III	Nkombe HC III	
Buwolomera	Buwolomera	Buwolomera	Buwolomera	
Bukatube HC III	Bukatube HC III	Bukatube HC III	Bukatube HC III	
Mpungwe Seed School	Mpungwe Seed School	Mpungwe Seed School	Mpungwe Seed School	
Wairasa Seed School	Wairasa Seed School	Wairasa Seed School	Wairasa Seed School	
Namoni	Namoni	Namoni	Namoni	
Bukatabira (Farm)	Bukatabira (Farm)	Bukatabira (Farm)	Bukatabira (Farm)	
Namavundu	Namavundu	Namavundu	Namavundu	
Bukatabira	Bukatabira	Bukatabira	Bukatabira	
Iguluibi	Iguluibi	Iguluibi	Iguluibi	
Mbirabira	Mbirabira	Mbirabira	Mbirabira	
Muggi HC II	Muggi HC II	Muggi HC II	Muggi HC II	
Malongo A	Malongo A	Malongo A	Malongo A	
Nkolongo A	Nkolongo A	Nkolongo A	Nkolongo A	

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No. of deep boreholes rehabilitated			18Rehabilitation of sourcesBorehole rehabilitation at the following villages/sites : ;- Katuba B Mitimito Ndaiga A Nakirimira A Bubinge Beach Kitovu Busimo Igundha TC Igundha Down Lubaali Bugade B Buwerere Bugeri A Buyoka Luyira Bubago Buwaiswa Matuba	8Borehole rehabilitation at the following villages/sites : ;- Katuba B Mitimito Ndaiga A Nakirimira A Bubinge Beach Kitovu Busimo Igundha TC Igundha Down Lubaali Bugade B Buwerere Bugeri A Buyoka Luyira Bubago Buwaiswa Matuba	2Borehole rehabilitation at the following villages/sites : ;- Katuba B Mitimito Ndaiga A Nakirimira A Bubinge Beach Kitovu Busimo Igundha TC Igundha Down Lubaali Bugade B Buwerere Bugeri A Buyoka Luyira Bubago Buwaiswa Matuba	8Borehole rehabilitation at the following villages/sites : ;- Katuba B Mitimito Ndaiga A Nakirimira A Bubinge Beach Kitovu Busimo Igundha TC Igundha Down Lubaali Bugade B Buwerere Bugeri A Buyoka Luyira Bubago Buwaiswa Matuba	0N/A
Non Standard Outputs:	N/AN/A	N/AN/A	18 Boreholes drilled, 2 Production Deep Boreholes drilled and 18 boreholes rehabilitated Drilling of 18 Borehole, drilling of 2 Production Deep Boreholes and rehabilitation of 18 boreholes	18 Boreholes drilled, 2 Production Deep Boreholes drilled and 18 boreholes rehabilitated	18 Boreholes drilled, 2 Production Deep Boreholes drilled and 18 boreholes rehabilitated	18 Boreholes drilled, 2 Production Deep Boreholes drilled and 18 boreholes rehabilitated	18 Boreholes drilled, 2 Production Deep Boreholes drilled and 18 boreholes rehabilitated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	745,200	745,200	711,600	283,000	102,600	326,000	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	745,200	745,200	711,600	283,000	102,600	326,000	0

Budget Output: 81 84Construction of piped water supply system

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			1Construction WorksNo. of piped water supply systems constructed - borehole pumped, at Busira/Bukabooli	0N/A	1No. of piped water supply systems constructed - borehole pumped, at Busira/Bukabooli	0N/A	0N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	N/AN/A	N/AN/A	Carry out CLTS activities in 20 Village in two selected Sub counties of Bukatube and Imanyiro Sanitation week Activities 02 Consultative meeting to the Ministry and TSU4 Carry out CLTS activities in 20 Village in two selected Sub counties of Bukatube and Imanyiro Sanitation week Activities 02 Consultative meeting to the Ministry and TSU4	Carry out CLTS activities in 20 Village in two selected Sub counties of Bukatube and Imanyiro Sanitation week Activities 02 Consultative meeting to the Ministry and TSU4	Carry out CLTS activities in 20 Village in two selected Sub counties of Bukatube and Imanyiro Sanitation week Activities 02 Consultative meeting to the Ministry and TSU4	Carry out CLTS activities in 20 Village in two selected Sub counties of Bukatube and Imanyiro Sanitation week Activities 02 Consultative meeting to the Ministry and TSU4	Carry out CLTS activities in 20 Village in two selected Sub counties of Bukatube and Imanyiro Sanitation week Activities 02 Consultative meeting to the Ministry and TSU4
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	355,000	355,000	469,843	6,601	456,641	6,601	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	355,000	355,000	469,843	6,601	456,641	6,601	0
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	114,946	85,968	117,535	29,384	29,384	29,384	29,384

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<i>Domestic Dev't:</i>	1,270,045	1,257,415	<i>1,181,443</i>	289,601	559,241	332,601	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	1,384,991	1,343,383	1,298,978	318,984	588,625	361,984	29,384

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Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

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

Non Standard Outputs:

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 supervison pf the wetlands grant Procurement of Laptops,Procurement of Printer,Pronouncement of Digital camera,Mapping of Areas of High Value ConservationPayme nt of salaries,carry out climate change meetings,procurement of stationary,monitoring and supervision of departmental activities (lands,Environment	<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 supervison pf the wetlands grant Procurement of Laptops,Procurement of Printer,Pronouncement of Digital camera,Mapping of Areas of High Value ConservationPayme nt of salaries,carry out climate change meetings,procurement of stationary,monitoring and supervision of departmental</i>	<i>payment of salaries,monitoring and supervision of departmental activities,procurement of stationary,monitoring of the wetlands grant,payment of kilometage allowancepayment of salaries,monitoring and supervision of departmental activities,procurement of stationary,monitoring of the wetlands grant,payment of kilometage allowance</i>	payment of salaries,monitoring and supervision of departmental activities,procurement of stationary,monitoring of the wetlands grant,payment of kilometage allowance	payment of salaries,monitoring and supervision of departmental activities,procurement of stationary,monitoring of the wetlands grant,payment of kilometage allowance	payment of salaries,monitoring and supervision of departmental activities,procurement of stationary,monitoring of the wetlands grant,payment of kilometage allowance	payment of salaries,monitoring and supervision of departmental activities,procurement of stationary,monitoring of the wetlands grant,payment of kilometage allowance
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	,Forestry)across all sub counties,monitoring and supervision of the wetland grant Procurement of Laptops,Procureme nt of Printer,Pronouncem ent of Digital camera,Mapping of Areas of High Value Conservation	<i>activities (lands,Environmen t,Forestry)across all sub counties,monitorin g and supervison pf the wetlands grant Procurement of Laptops,Procurem ent of Printer,Pronounce ment of Digital camera,Mapping of Areas of High Value Conservation</i>					
Wage Rec't:	194,986	146,240	208,800	52,200	52,200	52,200	52,200
Non Wage Rec't:	21,877	16,408	18,755	1,688	1,688	1,688	13,691
Domestic Dev't:	4,000	4,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	220,863	166,647	227,555	53,888	53,888	53,888	65,891

Budget Output: 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	2000Supply of trees seedlings, and planting at the district headquarters	2000Supply of trees seedlings, and planting at the district headquarters	0N/A	0N/A	0N/A
Number of people (Men and Women) participating in tree planting days	200N/A	503	503	503	503

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Non Standard Outputs:	carry out agroforestry sensitization meetings in all sub counties	carry out agroforestry sensitization meetings in all sub counties	community sensitization in forestry	community sensitization in forestry	community sensitization in forestry	community sensitization in forestry
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	750	750	750	750
<i>Domestic Dev't:</i>	10,000	10,000	0	10,000	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	14,000	13,000	750	10,750	750	750

Budget Output: 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12monitoring and compliance surveys /inspections undertaken to collect revenue from forest produce	3monitoring and compliance surveys /inspections undertaken to collect revenue from forest produce	3monitoring and compliance surveys /inspections undertaken to collect revenue from forest produce	3monitoring and compliance surveys /inspections undertaken to collect revenue from forest produce	3monitoring and compliance surveys /inspections undertaken to collect revenue from forest produce
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0
Total For KeyOutput	0	0	1,000	1,000	1,000

Budget Output: 83 06Community Training in Wetland management

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No. of Water Shed Management Committees formulated			12community sensitization meetings on wetland issues conducted.community 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.	3community sensitization meetings on wetland issues conducted.
Non Standard Outputs:			community sensitization meetings on wetland issues conducted.community sensitization meetings on wetland issues conducted.	N/A	N/A	N/A	N/A
	community sensitization meetings on wetland issues conducted.	community sensitization meetings on wetland issues conducted.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,438	12,329	9,440	2,360	2,360	2,360	2,360
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,438	12,329	9,440	2,360	2,360	2,360	2,360

Budget Output: 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	4demarcation of critical wetlands demarcation of critical wetlands	1demarcation of critical wetlands	1demarcation of critical wetlands	1demarcation of critical wetlands	1demarcation of critical wetlands
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No. of Wetland Action Plans and regulations developed

4review of the existing community based wetland management plans for selected systems,restoration of degraded wetlands and fragile ecosystems demarcation of critical wetlands review of the existing community based wetland management plans for selected systems,restoration of degraded wetlands and fragile ecosystems demarcation of critical wetlands

1review of the existing community based wetland management plans for selected systems,restoration of degraded wetlands and fragile ecosystems demarcation of critical wetlands

1review of the existing community based wetland management plans for selected systems,restoration of degraded wetlands and fragile ecosystems demarcation of critical wetlands

1review of the existing community based wetland management plans for selected systems,restoration of degraded wetlands and fragile ecosystems demarcation of critical wetlands

1review of the existing community based wetland management plans for selected systems,restoration of degraded wetlands and fragile ecosystems demarcation of critical wetlands

Non Standard Outputs:

formulation community based wetland management plans for selected systems,restoration of degraded wetlands and fragile ecosystemsformulat ion 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 ecosystemsformulat ion community based wetland management plans for selected systems,restoration of degraded wetlands and fragile ecosystems

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:	19,726	14,794	11,017	2,754	2,754	2,754	2,754
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		19,726	14,794	11,017	2,754	2,754	2,754	2,754
Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance								
No. of monitoring and compliance surveys undertaken				12Projects 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	3Projects screened, surveys undertaken and monitored, environmental/wetl and inspections done
Non Standard Outputs:		conduct environmental compliance monitoring visits and review meetingsconduct environmental compliance monitoring visits and review meetings	conduct environmental compliance monitoring visits and review meetingsconduct environmental compliance monitoring visits and review meetings	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		3,240	2,430	6,000	1,500	1,500	1,500	1,500
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		6,240	5,430	9,000	4,500	1,500	1,500	1,500
Budget Output: 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)								

Vote:535 Mayuge District

FY 2021/22

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 inventory land registration and titling for selected government land.
land.carry out land inspection, supervise private surveyor,enforce the physical planning Act,supervise land management activities,Update the land inventory land registration and titling for selected government land.

3carry out land inspection, supervise private surveyor,enforce the physical planning Act,supervise land management activities,Update the land inventory land registration and titling for selected government land.

3carry out land inspection, supervise private surveyor,enforce the physical planning Act,supervise land management activities,Update the land inventory land registration and titling for selected government land.

3carry out land inspection, supervise private surveyor,enforce the physical planning Act,supervise land management activities,Update the land inventory land registration and titling for selected government land.

3carry out land inspection, supervise private surveyor,enforce the physical planning Act,supervise land management activities,Update the land inventory land registration and titling for selected government land.

Vote:535 Mayuge District

FY 2021/22

Non Standard Outputs:	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 tittle 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 tittle 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 tittle 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 tittle selected lands</i>	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:	7,112	5,334	24,392	8,598	8,598	3,598	3,598
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,112	5,334	24,392	8,598	8,598	3,598	3,598
Wage Rec't:	194,986	146,240	208,800	52,200	52,200	52,200	52,200
Non Wage Rec't:	72,393	54,295	76,604	18,650	18,650	13,650	25,653
Domestic Dev't:	17,000	17,000	13,000	3,000	10,000	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	284,379	217,534	298,404	73,850	80,850	65,850	77,853

Vote:535 Mayuge District

FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

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

Non Standard Outputs:	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.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,458	15,286	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	20,458	15,286	0	0	0	0	0

Vote:535 Mayuge District

FY 2021/22

Budget Output: 81 05Adult Learning

[illegible]

Budget Output: 81 07Gender Mainstreaming

Vote:535 Mayuge District

FY 2021/22

Non Standard Outputs:	14 Sub Counties and district gender focal person supported in gender activities and district gender officer supported to mainstream support gender and HIV activities and monitoring Government programmes at LLGs and mainstream gender at district level and sub county levels	<i>no activity</i> <i>District gender mainstreaming meeting</i>	<i>support gender and HIV/AIDS sensitization activities at LLG and gender mainstreaming at district level by the Focal point persons support gender and HIV/AIDS sensitization activities at LLG and gender mainstreaming at district level by the Focal point person</i>	Gender and HIV/AIDS activities supported at LLG	Multi-sectoral gender mainstreaming meeting conducted	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,800	1,900	2,400	1,400	1,000	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,800	1,900	2,400	1,400	1,000	0	0

Budget Output: 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled	200conduct social inquiry, tracing, rehabilitation and resettling juvenile, representation in court, home visits and follow-ups, support supervision and OVC-MIS data capture.Family cases handled	50Family cases handled	50Family cases handled	50Family cases handled	50Family cases handled
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Vote:535 Mayuge District

FY 2021/22

Non Standard Outputs:

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.

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.

conduct social inquiry, tracing, rehabilitation and resettling juvenile, representation in court, home visits and follow-ups, support supervision and OVC-MIS data capture. conduct social inquiry, tracing, rehabilitation and resettling juvenile, representation in court, home visits and follow-ups, support supervision and OVC-MIS data capture.

Sector facilitated to conduct Social inquiries, tracing and resettling and transportation of juveniles, represent children in court, home visits and follow-ups, support supervise, and data entry.

Sector facilitated to conduct Social inquiries, tracing and resettling and transportation of juveniles, represent children in court, home visits and follow-ups, support supervise, and data entry.

Sector facilitated to conduct Social inquiries, tracing and resettling and transportation of juveniles, represent children in court, home visits and follow-ups, support supervise, and data entry.

Sector facilitated to conduct Social inquiries, tracing and resettling and transportation of juveniles, represent children in court, home visits and follow-ups, support supervise, and data entry.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,866	9,649	15,742	3,935	3,935	3,935	3,935
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,866	9,649	15,742	3,935	3,935	3,935	3,935

Budget Output: 81 09Support to Youth Councils

Vote:535 Mayuge District

FY 2021/22

No. of Youth councils supported				16Lower local government youth councils supported	1District youth committee supported	1District youth committee supported	1District youth committee supported
				Hold one district youth council and 3 executive meetings, quarterly welfare to chairperson, National youth day facilitation and monitoring of YLP activities.Lower local government youth councils supported			
Non Standard Outputs:				16 Lower local government youth councils supported, welfare to chairperson, national day celebrations and monitor activities.	support to district youth executive and welfare to chairperson.	support to district youth executive and welfare to chairperson and monitoring.	support to district youth executive and welfare to chairperson.
Support to youth council activities in the districtConduct Youth council, youth executive committee, facilitate youth office and chairperson, Monitoring youth activities.				Hold one district youth council and 3 executive meetings, quarterly welfare to chairperson, National youth day facilitation and monitoring of YLP activities.Hold one district youth council and 3 executive meetings, quarterly welfare to chairperson, National youth day facilitation and monitoring of YLP activities.			
				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			
Wage Rec't:				0	0	0	0
Non Wage Rec't:				13,933	11,148	13,060	6,090
Domestic Dev't:				0	0	0	0
External Financing:				0	0	0	0
Total For KeyOutput				13,933	11,148	13,060	6,090
							1,710
							3,550
							1,710

Budget Output: 81 10Support to Disabled and the Elderly

Vote:535 Mayuge District

FY 2021/22

No. of assisted aids supplied to disabled and elderly community			8Donations to PWD groups, facilitate PWD and elderly council meetings, nation day celebrations and monitoring of PWD and SAGE activities. PWD groups support with seed capital	0N/A	4PWD groups support with seed capital	0N/A	4PWD groups support with seed capital
Non Standard Outputs:	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.	PWD proposals evaluated, monitored, council and executive meetings for disability and elderly and financial support to groups PWD proposals evaluated, monitroed, council and executive meetings for disability and elderly and national day celebrations for both supported and financial support to groups	Donations to PWD groups, facilitate PWD and elderly council meetings, nation day celebrations and monitoring of PWD and SAGE activities. Donations to PWD groups, facilitate PWD and elderly council meetings, nation day celebrations and monitoring of PWD and SAGE activities.	monitoring and supervision of PWD and elderly groups, executive meetings for PWD and elderly councils and repair of SAGE motorcycle.	4 PWD groups supported with seed capital, evaluation committee supported, monitoring and supervision of PWD and elderly groups, executive meetings for PWD and elderly councils and repair of SAGE motorcycle.	Monitoring and supervision of PWD and elderly groups and repair of SAGE motorcycle.	4 PWD groups supported with seed capital, evaluation committee supported, monitoring and supervision of PWD and elderly groups, executive meetings for PWD and elderly councils and repair of SAGE motorcycle.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	41,860	32,880	41,000	4,570	20,190	1,050	15,190
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	41,860	32,880	41,000	4,570	20,190	1,050	15,190

Budget Output: 81 12Work based inspections

Vote:535 Mayuge District

FY 2021/22

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	inspection and workplace quality assurance in the district. inspection and workplace quality assurance in the district.	Inspection of workplaces and ensure quality assurance in the district.	Inspection of workplaces and ensure quality assurance in the district.	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	5,000	3,390	1,695	1,695	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	5,000	3,390	1,695	1,695	0	0

Budget Output: 81 13Labour dispute settlement

Non Standard Outputs:	100 labour related cases handledLabour case handling and managed and referrals	25 labour grievances managed25 labour grievances managed	Labour case handling and grievance managementLabour case handling and grievance management	5 Labour cases handled and grievances managed.	5 Labour cases handled and grievances managed.	5 Labour cases handled and grievances managed.	5 Labour cases handled and grievances managed.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,431	4,073	6,905	1,726	1,726	1,726	1,726
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,431	4,073	6,905	1,726	1,726	1,726	1,726

Budget Output: 81 14Representation on Women's Councils

Vote:535 Mayuge District

FY 2021/22

No. of women councils supported

14Facilitate the district and sub county technical and political staff in UWEP program activities, women 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

4All women council supported and represented at the district council

4All women council supported and represented at the district council

4All women council supported and represented at the district council

2All women council supported and represented at the district council

Vote:535 Mayuge District

FY 2021/22

Non Standard Outputs:

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.

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.

Facilitate the district and sub county technical and political staff in UWEP program activities, women council executive, women day celebrations, facilitating women council chairperson, facilitating district women council office, monitoring and supervision of women groups.Facilitate the district and sub county technical and political staff in UWEP program activities, women 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 and Facilitate UWEP acitivities.

All women council supported and represented at the district council and Facilitate UWEP acitivities.

All women council supported and represented at the district council and Facilitate UWEP acitivities.

All women council supported and represented at the district council and Facilitate UWEP acitivities.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,900	8,675	30,553	10,209	6,613	7,220	6,512
<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	10,900	8,675	30,553	10,209	6,613	7,220	6,512

Budget Output: 81 16Social Rehabilitation Services

Vote:535 Mayuge District

FY 2021/22

Non Standard Outputs:	PWD supported with devicesPurchase of assistive devices to PWDs	No activityprocurement of assistive devices for PWDs	assistive devices procuredprocuring assistive devices to incapacitated PWD.	N/A	assistive devices procured	N/A	N/A
Wage Rec't:	0	0	0		0	0	0
Non Wage Rec't:	3,073	3,073	2,000		0	2,000	0
Domestic Dev't:	0	0	0		0	0	0
External Financing:	0	0	0		0	0	0
Total For KeyOutput	3,073	3,073	2,000		0	2,000	0

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

Non Standard Outputs:	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 kilomentrage, mileage, transport allowances and support Parish Community Associations.	Salaries paid to department staff, PBS quarterly reports and annual budget prepared, stationery, airtime, department meetings, kilometerage and monitoring of government activities.Salaries paid to department staff, PBS quarterly reports and annual budget prepared, stationery, department meetings, kilometerage and monitoring of government activities.	Facilitate the department staff, Payment of Salaries, Donations to PCA groups, budgeting and reporting, monitoring and stationery, transport allowances office equipmentPayment of Salaries, Donations to PCA groups, budgeting and reporting, monitoring and stationery, transport allowances office equipment	Payment of Salaries, Donations to PCA groups, budgeting and reporting, monitoring and stationery, transport allowances office equipment	Payment of Salaries, Donations to PCA groups, budgeting and reporting, monitoring and stationery, transport allowances office equipment	Payment of Salaries, Donations to PCA groups, budgeting and reporting, monitoring and stationery, transport allowances office equipment
Wage Rec't:	220,430	165,323	195,025	48,756	48,756	48,756
Non Wage Rec't:	586,965	442,200	595,304	12,454	3,350	173,650
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

Vote:535 Mayuge District

FY 2021/22

Total For KeyOutput	807,395	607,523	790,329	61,210	52,106	222,406	454,606
<i>Wage Rec't:</i>	220,430	165,323	195,025	48,756	48,756	48,756	48,756
<i>Non Wage Rec't:</i>	721,980	548,579	727,249	46,603	46,143	195,655	438,847
<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	942,410	713,902	922,274	95,359	94,900	244,411	487,604

Vote:535 Mayuge District

FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:

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.</i>	<i>Staff salaries paid, kilometrage allowances paid, fuel procured and welfare for staff catered for, Travel inland, Subscription to Busoga Planners Association paid</i>	Staff salaries paid, kilometrage allowances paid, fuel procured and welfare for staff catered for, Travel inland, Subscription to Busoga Planners Association paid	Staff salaries paid, kilometrage allowances paid, fuel procured and welfare for staff catered for, Travel inland, Subscription to Busoga Planners Association paid	Staff salaries paid, kilometrage allowances paid, fuel procured and welfare for staff catered for, Travel inland, Subscription to Busoga Planners Association paid	Staff salaries paid, kilometrage allowances paid, fuel procured and welfare for staff catered for, Travel inland, Subscription to Busoga Planners Association paid
100,920	75,690	49,613	12,403	12,403	12,403	12,403
13,380	10,035	18,152	4,538	4,538	4,538	4,538
0	0	0	0	0	0	0
0	0	0	0	0	0	0
114,300	85,725	67,765	16,941	16,941	16,941	16,941

Budget Output: 83 02District Planning

Vote:535 Mayuge District

FY 2021/22

No of Minutes of TPC meetings			<i>12 Meetings conducted 12 Sets of Minutes</i>	3Sets of Minutes	3Sets of Minutes	3Sets of Minutes	3Sets 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:	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</i>	<i>Budget conference for FY 2022-23 conducted Holding of budget conference for FY 2022-23</i>	N/A	Budget conference for FY 2022-23 conducted	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	14,000	12,000	<i>6,000</i>	0	6,000	0	0
<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	14,000	12,000	<i>6,000</i>	0	6,000	0	0
Budget Output: 83 03Statistical data collection							

Vote:535 Mayuge District

FY 2021/22

Non Standard Outputs:

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	<i>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</i>	<i>Statistical abstract prepared nd submitted, Stationery for printing the statistical abstract, Stationery for PBS data collection, Mini survey on DDP III</i>	Statistical abstract prepared nd submitted, Stationery for printing the statistical abstract, Stationery for PBS data collection, Mini survey on DDP III	Statistical abstract prepared nd submitted, Stationery for printing the statistical abstract, Stationery for PBS data collection, Mini survey on DDP III	Statistical abstract prepared nd submitted, Stationery for printing the statistical abstract, Stationery for PBS data collection, Mini survey on DDP III	Statistical abstract prepared nd submitted, Stationery for printing the statistical abstract, Stationery for PBS data collection, Mini survey on DDP III
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	14,049	10,537	10,734	2,684	2,684	2,684
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	14,049	10,537	10,734	2,684	2,684	2,684

Budget Output: 83 04Demographic data collection

Vote:535 Mayuge District

FY 2021/22

Non Standard Outputs:	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</i>	<i>population issues integrated in planning and budgeting at LLGs, population and development issues routinely monitored</i>	population issues integrated in planning and budgeting at LLGs, population and development issues routinely monitored	population issues integrated in planning and budgeting at LLGs, population and development issues routinely monitored	population issues integrated in planning and budgeting at LLGs, population and development issues routinely monitored	population issues integrated in planning and budgeting at LLGs, population and development issues routinely monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,817	8,112	2,000	500	500	500	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	10,817	8,112	2,000	500	500	500	500

Budget Output: 83 05Project Formulation

Non Standard Outputs:			<i>Deltermethrine procured, trees seedlings procured</i>	Deltermethrine procured, trees seedlings procured	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	69,995	69,995	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:535 Mayuge District

FY 2021/22

Total For KeyOutput	0	0	69,995	69,995	0	0	0
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Budget Output: 83 06Development Planning

Non Standard Outputs:	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	Participatory Planning meetings , Quarterly review meetings conducted Participatory Planning meetings, Quarterly review meetings	Participatory Planning meetings , Quarterly review meetings conducted	Participatory Planning meetings , Quarterly review meetings conducted	Participatory Planning meetings , Quarterly review meetings conducted	Participatory Planning meetings , Quarterly review meetings conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,224	12,224	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	12,224	12,224	6,000	1,500	1,500	1,500	1,500

Budget Output: 83 07Management Information Systems

Non Standard Outputs:			Computer accessories procured, computers repaired	Computer accessories procured, computers repaired	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:	0	0	2,000	2,000	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	2,000	0	0	0

Budget Output: 83 08Operational Planning

Vote:535 Mayuge District

FY 2021/22

Non Standard Outputs:	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,	GPS Machine procured, 2 laptops procured internet data bundles procured , Data collected for PBS across the district Procurement of a GPS Machine Procuremnt of two laptops Procurement of internet data buddles Collection of data for PBS across the district	GPS Machine procured, 2 laptops procured , Internet data bundles procured , Data collected for PBS across the district	GPS Machine procured, 2 laptops procured , Internet data bundles procured , Data collected for PBS across the district	GPS Machine procured, 2 laptops procured , Internet data bundles procured , Data collected for PBS across the district	GPS Machine procured, 2 laptops procured , Internet data bundles procured , Data collected for PBS across the district
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	35,691	26,691	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	35,691	26,691	3,000	3,000

Budget Output: 83 09Monitoring and Evaluation of Sector plans

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Non Standard Outputs:	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</i>	<i>Internal assessment of all Local governments conducted, projects monitored and supervised, DDEG reports prepared and submitted, District level projects supervised by the District Engineer. Internal assessment of all Local governments Monitoring implementation of projects Preparation and submission of DDEG reports Supervision of district level projects by DE</i>	Internal assessment of all Local governments conducted, projects monitored and supervised, DDEG reports prepared and submitted, District level projects supervised by the District Engineer.	Projects monitored and supervised, DDEG reports prepared and submitted, District level projects supervised by the District Engineer.	Projects monitored and supervised, DDEG reports prepared and submitted, District level projects supervised by the District Engineer.	Projects monitored and supervised, DDEG reports prepared and submitted, District level projects supervised by the District Engineer.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	18,825	0	0	0	0	0
Domestic Dev't:	0	0	24,000	6,000	6,000	6,000	6,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,000	18,825	24,000	6,000	6,000	6,000	6,000

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	Payment of retention for FY 2019-20, Completion of staff house at Bishop	<i>Payment of retention for FY 2019-20, Rehabilitation of District Roads,</i>	<i>Retention for projects constructed during FY 2020-21 paid, 4 Five stance pit</i>	Retention for projects constructed during FY 2020-21 paid, 4 Five stance pit	construction of two 2 stance VIP Latrine at Magada HC II , Construction of	Construction of staff house at Busala HC III , Planning block renovted ,	Renovation of classroom block at Mayuge TC , Procurement of 2 Laptops, Printer
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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 DEPayment of retention for FY 2019-20, Completion of staff house at Bishop hannington PS, Rehabilitation of Nakazigo-Lukunu-Busuyi-Bubaali	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 @ at Nakazigo, Kasozi and Bukatabira primary schools, Completion of temporary OVC shelter, Completion of waterborne toilet at the Council Hall, Preparation and	latrines at Muger, matovu, bugadde, Ndaiga, OVC shelter completed ,955 desks procured and supplied at Peterson memorial, Kosozi, Musita, Ndaiga, st Matayo and Maina , Environments screening of all projects by the SEO for FY 2021-22 , Projects at District and sub county level appraised, Economic Impact evaluation of DDEG projects at subcounty and District undertaken, construction of two 2 stance VIP Latrine at Magada HC II , Construction of two 5 stance VIP Latrine at Sagiti , First phase construction of Mortuary at Mayuge HC IV , incinerator and store constructed at Mayuge Health center , Construction of staff house at Busala HC III , Planning block renovted , Classroom block constructed at sagitu for Masolya PS Administration	latrines at Muger, matovu, bugadde, Ndaiga, OVC shelter completed ,955 desks procured and supplied at Peterson memorial, Kosozi, Musita, Ndaiga, st Matayo and Maina , Environments screening of all projects by the SEO for FY 2021-22 , Projects at District and sub county level appraised, Economic Impact evaluation of DDEG projects at subcounty and District undertaken,	two 5 stance VIP Latrine at Sagiti , First phase construction of Mortuary at Mayuge HC IV , incinerator and store constructed at Mayuge Health center ,	Classroom block constructed at sagitu for Masolya PS , Administration block, Installation of Water system around District Headquarters	and one projector, 4 pit latrines constructed at Bishop Hanington, Bulondo,Buyemba and Bwiwula
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<p>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</p>	<p><i>submission of DDEG reports, Transfer of DDEG to LLGs, Computer servicing and repair, Monitoring implementation of projects, Supervision of district level projects by DE</i></p>	<p><i>block, Installation of Water system around District Headquarters , Renovation of classroom block at Mayuge TC , Procurement of 2 Laptops, Printer and one projector, 4 pit latrines constructed at Bishop Hanington, Bulondo, Buyemba and Bwiwula Retention for projects constructed during FY 2021-22, Construction of 4 pit latrines at Mugeru, Matovu, Bugadde, Ndaiga, Completion of OVC shelter, Procurement of 600 desks at Peterson memorial, Kosozi, Musita, Ndaiga, St Matayo and Maina , Environments screening of all projects by the SEO for FY 2021-22 Appraisal of projects at District and sub county level, Economic Impact evaluation of DDEG projects at subcounty and District, Construction of two 2 stance VIP Latrine at Magada HC II Construction of two 5 stance VIP</i></p>
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*Latrine at Magada
HC II Sagiti , First
phase construction
of Mortuary at
Mayuge HC IV ,
Construction of
incenerator and
store at Mayuge
Health center ,
Construction of
staff house at
Busala HC III ,
Renovation of
planning block ,
Construction of a
classroom block at
sagitu for Masolya
PS Administration
block, Installation
of Water sytem
around District
headquarters
Renovation of
classroom block at
Mayuge TC ,
Procurement of 2
Laptops, Printer
and one projector,
Construction of 4
pit latrines at
Bishop Hanington,
Bulondo,Buyemba
and Bwiwula*

<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>	286,131	267,131	856,061	207,600	368,461	260,000	20,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	286,131	267,131	856,061	207,600	368,461	260,000	20,000
<i>Wage Rec't:</i>	100,920	75,690	49,613	12,403	12,403	12,403	12,403
<i>Non Wage Rec't:</i>	84,470	71,733	78,577	35,913	18,222	12,222	12,222
<i>Domestic Dev't:</i>	286,131	267,131	952,056	285,595	374,461	266,000	26,000
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For WorkPlan	471,521	414,555	1,080,246	333,911	405,086	290,625	50,625
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Vote:535 Mayuge District

FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:	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 .</i>	<i>Staff Salaries paid, Stationary procured, motorcycle repaired, kilometrege paid.Payment of Salaries, Stationary procurement, Repair of motorcycle, kilometrege payment</i>	Staff Salaries paid, Stationary procured, motorcycle repaired, kilometrege paid.	Staff Salaries paid, Stationary procured, motorcycle repaired, kilometrege paid.	Staff Salaries paid, Stationary procured, motorcycle repaired, kilometrege paid.	Staff Salaries paid, Stationary procured, motorcycle repaired, kilometrege paid.
Wage Rec't:	47,306	35,480	48,668	12,167	12,167	12,167	12,167
Non Wage Rec't:	8,785	6,589	4,360	1,340	840	1,340	840
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	56,092	42,069	53,028	13,507	13,007	13,507	13,007

Budget Output: 82 02Internal Audit

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FY 2021/22

Date of submitting Quarterly Internal Audit Reports		2021-10-30Ministry of Finance Ministry of Finance	2021-10-30Ministry of Finance	2022-01-30Ministry of Finance	2022-04-30Ministry of Finance	2022-07-30Ministry of Finance
No. of Internal Department Audits		4Submission 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	1Submission of reports to the District Local Council, PAC and Internal Auditor General at MoFPED	1Submission of reports to the District Local Council, PAC and Internal Auditor General at MoFPED	1Submission of reports to the District Local Council, PAC and Internal Auditor General at MoFPED	1Submission of reports to the District Local Council, PAC and Internal Auditor General at MoFPED
Non Standard Outputs:	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 elderly audited. Auditing of 42 Health units and one Hospital	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 elderly audited. 42 Health units and one Hospital were	Health Centers audited, Primary and Secondary Schools audited, data procured, Sub Counties audited, Inspected Road Works, Inspected water activities, Special investigation made on Local Revenue community activitiesAudit of Health Centers , Audit of Primary and Secondary Schools, procurement of data, Audit of Sub Counties, Inspection of Road Works, Inspection of water activities, Special investigation on Local Revenue community activities	Health Centers audited, Primary and Secondary Schools audited, data procured, Sub Counties audited, Inspected Road Works, Inspected water activities, Special investigation made on Local Revenue community activities	Health Centers audited, Primary and Secondary Schools audited, data procured, Sub Counties audited, Inspected Road Works, Inspected water activities, Special investigation made on Local Revenue community activities	Health Centers audited, Primary and Secondary Schools audited, data procured, Sub Counties audited, Inspected Road Works, Inspected water activities, Special investigation made on Local Revenue community activities

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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

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 accases roads audited, other program like youth liverly hood PWD,WOMEN and elderly audited.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	23,242	17,431	18,167	4,542	4,542	4,542	4,542
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	23,242	17,431	18,167	4,542	4,542	4,542	4,542

Budget Output: 82 03Sector Capacity Development

Non Standard Outputs:

			Contribution towards professional development made Contribution towards professional development	Contribution towards professional development made	N/A	Contribution towards professional development made	N/A
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	2,500	1,250	0	1,250	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	0	0	2,500	1,250	0	1,250	0

Budget Output: 82 04Sector Management and Monitoring

Non Standard Outputs:	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</i>	<i>DDEG activities monitored. Monitoring of DDEG activities</i>	DDEG activities monitored.	DDEG activities monitored.	DDEG activities monitored.	DDEG activities monitored.
<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>	4,000	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 KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<i>Wage Rec't:</i>	47,306	35,480	48,668	12,167	12,167	12,167	12,167
<i>Non Wage Rec't:</i>	32,027	24,020	25,027	7,132	5,382	7,132	5,382
<i>Domestic Dev't:</i>	4,000	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	83,333	62,500	77,695	20,299	18,549	20,299	18,549

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FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 83 Commercial Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>44 Awareness campaigns conducted4 Awareness campaigns conducted</i>	11 Awareness campaign conducted	11 Awareness campaign conducted	11 Awareness campaign conducted	11 Awareness campaign conducted
No of businesses inspected for compliance to the law			<i>1212 business inspected for compliance to the set standards12 business inspected for compliance to the set standards</i>	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			<i>500About 500 trading licences issuedAbout 500 trading licences issued</i>	200About 200 trading licences issued	100About 100 trading licences issued	100About 100 trading licences issued	100About 100 trading licences issued
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>44 meetings conduct ed at the district 4 meetings conduct ed at the district</i>	11 meeting conducted at the district	11 meeting conducted at the district	11 meeting conducted at the district	11 meeting conducted at the district

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Non Standard Outputs:	Conducting Business census Fuel procured, stationery procured, staff allowances paid, welfare facilitated, communication allowances paidBusiness census conducted,Fuel procured, stationery procured, staff allowances paid, welfare facilitated, communication allowances paid	Conducting Business Census Fuel procured, stationery procured, staff allowances paid, welfare facilitated, communication allowances paidFuel procured, stationery procured, staff allowances paid, welfare facilitated, communication allowances paid	Tax assessment and education conductedConducting of tax assessment and education	Tax assessment and education conducted	Tax assessment and education conducted	Tax assessment and education conducted	Tax assessment and education conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	37,081	35,310	7,667	1,917	1,917	1,917	1,917
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	37,081	35,310	7,667	1,917	1,917	1,917	1,917

Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in	4Participate in 4 awareness radio shows 4 awareness radio shows participated in	11 awareness radio show participated in	11 awareness radio show participated in	11 awareness radio show participated in	11 awareness radio show participated in
No of businesses assisted in business registration process	12Assist and refer 12 business to URSB for registration12 business assisted in business registration	33 business assisted in business registration	33 business assisted in business registration	33 business assisted in business registration	33 business assisted in business registration
No. of enterprises linked to UNBS for product quality and standards	1212 businesses linked to UNBS for product quality12 businesses linked to UNBS for product quality	33 businesses linked to UNBS for product quality	33 businesses linked to UNBS for product quality	33 businesses linked to UNBS for product quality	33 businesses linked to UNBS for product quality

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Non Standard Outputs:	welfare facilitated, staff allowances and fuel paid Stationery procured, Telecommunication s facilitated welfare facilitated, staff allowances and fuel paid Stationery procured, Telecommunication s facilitated	<i>welfare facilitated, staff allowances and fuel paid Stationery procured, Telecommunication s facilitated welfare facilitated, staff allowances and fuel paid Stationery procured, Telecommunication s facilitated</i>	<i>Enterprises Registered,Enterprises formulated, fuel procured and Allowance paid, sensitization conductedRegistration of Enterprises,formulation of Enterprises, fuel procurement and Allowance payments, sensitization conducted</i>	Enterprises Registered,Enterprises formulated, fuel procured and Allowance paid, sensitization conducted	Enterprises Registered,Enterprises formulated, fuel procured and Allowance paid, sensitization conducted	Enterprises Registered,Enterprises formulated, fuel procured and Allowance paid, sensitization conducted	Enterprises Registered,Enterprises formulated, fuel procured and Allowance paid, sensitization conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,360	1,770	2,954	739	739	739	739
<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	2,360	1,770	2,954	739	739	739	739

Budget Output: 83 03Market Linkage Services

No. of market information reports desserminated	0N/A/N/A	0N/A	0N/A	0N/A	0N/A
No. of producers or producer groups linked to market internationally through UEPB	0N/A/N/A	0N/A	0N/A	0N/A	0N/A

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Non Standard Outputs:

staff allowances and fuel paid staff allowances and fuel paid	<i>staff allowances and fuel paid staff allowances and fuel paid</i>	<i>Monitoring conducted, goods assessed, value addition assurance made, fuel and stationery procured, travel allowances paid Conducting of Monitoring exercises, Quality of goods assessed, value addition assurance, fuel and stationery procurement, travel allowances payment</i>	Monitoring conducted, goods assessed, value addition assurance made, fuel and stationery procured, travel allowances paid	Monitoring conducted, goods assessed, value addition assurance made, fuel and stationery procured, travel allowances paid	Monitoring conducted, goods assessed, value addition assurance made, fuel and stationery procured, travel allowances paid	Monitoring conducted, goods assessed, value addition assurance made, fuel and stationery procured, travel allowances paid
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,360	1,770	2,954	739	739	739
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	2,360	1,770	2,954	739	739	739

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	<i>20Supervision of 20 cooperatives About 20 cooperatives supervised</i>	5About 5 cooperatives supervised	5About 5 cooperatives supervised	5About 5 cooperatives supervised	5About 5 cooperatives supervised
No. of cooperative groups mobilised for registration	<i>4Mobilization of at least 4 cooperative groups for registration 4 cooperative groups mobilized and referred for registration</i>	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

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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
Non Standard Outputs:								
Telecommunication Stationery procured hall hire expenses paid staff allowances and fuel paid Welfare/Refreshments facilitated	Telecommunication Stationery procured hall hire expenses paid staff allowances and fuel paid Welfare/Refreshments facilitated	Telecommunication Stationery procured hall hire expenses paid staff allowances and fuel paid Welfare/Refreshments facilitated	Telecommunication Stationery procured hall hire expenses paid staff allowances and fuel paid Welfare/Refreshments facilitated	Cooperatives registered ,auditing of cooperatives carried out, conducted sensitization sessions on cooperatives formulation, fuel and stationery procured	Cooperatives registered ,auditing of cooperatives carried out, conducted sensitization sessions on cooperatives formulation, fuel and stationery procured	Cooperatives registered ,auditing of cooperatives carried out, conducted sensitization sessions on cooperatives formulation, fuel and stationery procured	Cooperatives registered ,auditing of cooperatives carried out, conducted sensitization sessions on cooperatives formulation, fuel and stationery procured	Cooperatives registered ,auditing of cooperatives carried out, conducted sensitization sessions on cooperatives formulation, fuel and stationery procured
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,900	4,425	6,486	1,622	1,622	1,622	1,622	1,622
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,900	4,425	6,486	1,622	1,622	1,622	1,622	1,622

Budget Output: 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0N/A/N/A	0N/A	0N/A	0N/A	0N/A
No. and name of new tourism sites identified	2Identify 2 tourism sites 2 tourism sites identified	0N/A	11 tourism site identified	11 tourism site identified	0N/A

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No. of tourism promotion activities
meanstreem 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

Non Standard Outputs:

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**

**Tourism sites
identified,
monitoring visits
carried out,
sensitization on
promotion of local
tourism conducted,
stationery and fuel
procured,
allowances
paidIdentification
of tourism sites,
Carrying out of
monitoring visits,
sensitization on
promotion of local
tourism, stationery
and fuel
procurement,
payment of
allowances**

Tourism sites
identified,
monitoring visits
carried out,
sensitization on
promotion of local
tourism conducted,
stationery and fuel
procured,
allowances paid

Tourism sites
identified,
monitoring visits
carried out,
sensitization on
promotion of local
tourism conducted,
stationery and fuel
procured,
allowances paid

Tourism sites
identified,
monitoring visits
carried out,
sensitization on
promotion of local
tourism conducted,
stationery and fuel
procured,
allowances paid

Tourism sites
identified,
monitoring visits
carried out,
sensitization on
promotion of local
tourism conducted,
stationery and fuel
procured,
allowances paid

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

2,360

1,770

2,954

739

739

739

739

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

2,360

1,770

2,954

739

739

739

739

Budget Output: 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 report on
value addition
produced

11 sector report on
value addition
produced

11 sector report on
value addition
produced

11 sector report on
value addition
produced

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No. of opportunites identified for industrial development			<i>4Identify 4 opportunities thus availability of electricity, road, water and land4 opportunities identified thus availability of electricity, road, water and land</i>	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
No. of producer groups identified for collective value addition support			<i>2Identify 2 producer groups2 producer groups identified</i>	11 producer group identified	11 producer group identified	0N/A	0N/A
No. of value addition facilities in the district			<i>4Promotion of Four value addition facilities Four value addition facilities promoted</i>	11 value addition facility promoted	11 value addition facility promoted	11 value addition facility promoted	11 value addition facility promoted
Non Standard Outputs:	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</i>	<i>Registered industries in URSA, formulated industries, promotion of value addition done, allowances paidRegistration of industries in URSA, formation of industries, promotion of value addition</i>	Registered industries in URSA, formulated industries, promotion of value addition done, allowances paid	Registered industries in URSA, formulated industries, promotion of value addition done, allowances paid	Registered industries in URSA, formulated industries, promotion of value addition done, allowances paid	Registered industries in URSA, formulated industries, promotion of value addition done, allowances paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,540	2,655	4,131	1,033	1,033	1,033	1,033
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,540	2,655	4,131	1,033	1,033	1,033	1,033

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Non Standard Outputs:

staff salaries and allowances paid	<i>staff salaries and allowances paid</i>	<i>Staff salaries paid, Stationery procured, Telecommunication</i>	Staff salaries paid, Stationery procured, Telecommunication	Staff salaries paid, Stationery procured, Telecommunication	Staff salaries paid, Stationery procured, Telecommunication	Staff salaries paid, Stationery procured, Telecommunication
Procurement of Stationery fuel facilitated	<i>Procurement of Stationery fuel facilitated</i>	<i>ns purchased, LAVRAC meetings attended, Venue</i>	ns purchased, LAVRAC meetings attended, Venue	ns purchased, LAVRAC meetings attended, Venue	ns purchased, LAVRAC meetings attended, Venue	ns purchased, LAVRAC meetings attended, Venue
Telecommunication s paid ICT procured	<i>Telecommunication s paid ICT procured</i>	<i>Hired, fuel procured, Internet bundles bought, Welfare paid, Periodicals like</i>	Hired, fuel procured, Internet bundles bought, Welfare paid, Periodicals like	Hired, fuel procured, Internet bundles bought, Welfare paid, Periodicals like	Hired, fuel procured, Internet bundles bought, Welfare paid, Periodicals like	Hired, fuel procured, Internet bundles bought, Welfare paid, Periodicals like
Welfare facilitated	<i>Welfare facilitated</i>	<i>newspapers, books procured</i>	newspapers, books procured	newspapers, books procured	newspapers, books procured	newspapers, books procured
Periodicals like news papers, books	<i>Periodicals like news papers, books</i>	<i>procured</i>	procured	procured	procured	procured
procured staff salaries and allowances paid	<i>procured staff salaries and allowances paid</i>	<i>Procurement of Stationery fuel facilitated</i>	Procurement of Stationery fuel facilitated	Procurement of Stationery fuel facilitated	Procurement of Stationery fuel facilitated	Procurement of Stationery fuel facilitated
Procurement of Stationery fuel facilitated	<i>Procurement of Stationery fuel facilitated</i>	<i>Telecommunication s paid ICT procured</i>	Telecommunication s paid ICT procured	Telecommunication s paid ICT procured	Telecommunication s paid ICT procured	Telecommunication s paid ICT procured
Telecommunication s paid ICT procured	<i>Telecommunication s paid ICT procured</i>	<i>Welfare facilitated</i>	Welfare facilitated	Welfare facilitated	Welfare facilitated	Welfare facilitated
Welfare facilitated	<i>Welfare facilitated</i>	<i>Periodicals like news papers, books procured</i>	Periodicals like news papers, books procured	Periodicals like news papers, books procured	Periodicals like news papers, books procured	Periodicals like news papers, books procured
Periodicals like news papers, books procured	<i>Periodicals like news papers, books procured</i>	<i>procured</i>	procured	procured	procured	procured

Wage Rec't:	67,095	50,322	67,039	16,760	16,760	16,760	16,760
Non Wage Rec't:	14,812	11,109	14,098	3,825	3,825	3,225	3,225
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	81,907	61,431	81,137	20,584	20,584	19,984	19,984
Wage Rec't:	67,095	50,322	67,039	16,760	16,760	16,760	16,760
Non Wage Rec't:	68,414	58,810	41,244	10,611	10,611	10,011	10,011
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	135,509	109,132	108,283	27,371	27,371	26,771	26,771

N/A

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