

Vote:540 Mpigi District

FY 2018/19

Foreword

Mpigi District Budget for FY 2018/2019 has been formulated through a consultative process involving stakeholders at National, District level, Lower Local Government level and the community. The Budget process has been guided by the National Development Plan II FY 2015/2016 - 2019/2020 with focus on the priorities that had been planned in the fourth of the Plan. The Budget has been prepared according to guidelines issued by the Ministry of Finance Planning and Economic Development and other in line Ministry/sector Plans.

In FY 2018/2019, Mpigi District Local Government expects revenue of Shs. 28,347,327,000/= for both recurrent and development expenditure. The District is currently faced with high poverty levels with a big proportion of its population under 18 Years and those in the active age group in the informal sector practicing subsistence agriculture. We also have a challenge of low sanitation levels in the community and the education sector, the level of illiteracy is still high. The district is also faced with a challenge of inadequate staff accommodation in the education and health sector, pressure on facilities like desks, stances and low coverage for health services especially in hard to reach areas yet community demands are too high.

In FY 2018/2019, the District will focus on enhancing production and productivity through; value addition by promoting value chain actors, promoting simple irrigation in water stressed areas and adoptive research. The district will also improve on the infrastructure to strengthen service delivery in health through upgrading an Health Centre IV to Hospital level and maternal health by constructing a maternity ward, constructing an incinerator and placenta pits.

Focus will also be put on strengthening service delivery in education through construction new classroom and rehabilitation of dilapidated classrooms, construction of more stances and staff quarters, supply of desks, promoting Early Grade Reading and scaling up inspection in both government and private schools. The district will also strengthen collaboration with implementing partners and the private sector to improve on service delivery, increase on integrated outreaches in under-served areas.

To improve on household incomes, the district intends to provide inputs like seedlings under Operation Wealth Creation and other programmes and increase access to advisory services at community level. To improve access to markets for agricultural products, the district will ensure an all weather and motorable road network through maintaining 265kms for District, Urban and Community Access Roads using the available roads equipment.

To address unemployment and poverty, the District will focus on improving the welfare of the Youths, Women and Persons with Disability (PWDs), through building capacity in entrepreneurship selection, skills development and livelihood support through project financing.

To improve access to safe water, the district will continue with piped water extension in rural growth centers and urban centers as well construction of Deep Bore holes in the rural areas. The District will also scale up Community Based Sanitation and Hygiene promotion at community level through partnership with IPs like USAID/ Sanitation Project and other local CBOs.

The district will ensure sustainability for interventions put in place by Council in the seven model villages through collaboration with KOICA- ESMV Project by focusing on integration at Lower Local Council Level action Plans.

The District has also put emphasis on mobilizing locally raised revenue to improve on the current status of 4% contribution to the total district revenue through sensitization of Tax payers, identifying new sources of revenue and promoting efficiency in the management of revenue.

I wish to extend gratitude and sincere thanks to the District Council, Members of the District Executive, Lower Councils and their Executives and the Technical Staff at District and Lower Local Government level for this Budget. I thank the Central Government in particular line ministries for the Financial Support and Guidance and our Development Partners; the Republic of Korea through ESMV-KOICA Project, UNICEF, WHO, Rakai Health Science Programme (RHSP), Malaria Consortium, Malaria Action Plan for Districts (MAPD), UHMG, SCVii., TASO. UKAID, Uganda AIDS Commission, GAVI and Global Fund for the support. I want to thank all stakeholders at all levels from the community, Lower Local Government, District, Partners and National Level for the ideas.

It is my appeal to all stakeholders to ensure that we embrace this document as an avenue for mobilizing resources and improving service delivery to achieve the Vision and Mission of Mpigi District.



Lucy Frances Amulen Chief Administrative Officer Mpigi District Local Government

Vote:540 Mpigi District**FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	1,217,796	678,637	1,217,796
Discretionary Government Transfers	2,390,367	1,868,797	2,715,112
Conditional Government Transfers	19,580,872	14,475,386	21,623,381
Other Government Transfers	1,092,007	1,313,447	2,210,376
Donor Funding	560,340	89,172	580,662
Grand Total	24,841,381	18,425,440	28,347,327

Revenue Performance in the Third Quarter of 2017/18

In the period under review, July - December 2017, Mpigi District realized revenue of Shs. 12,146,351,672/= out Shs. 24,214,528,813/= budgeted for FY 2017/2018, representing a performance of 50.2%. Revenue sources included; Central government transfers, other government transfers, locally raised revenue and donor revenue. The best performing revenue were other central government transfers at 82.8%, followed by Central government transfers at 50.1%. Low revenue performance was observed on locally raised revenue and donor.

Planned Revenues for FY 2018/19

In FY 2018/2019 Mpigi District Local Government expects to receive revenue of Shs 28,347,327,000/= for both recurrent and development. Revenue sources include; Central Government transfers comprising of discretionary governments transfers, conditional grants and other government transfers and these will contribute 93.7% of the revenue expected by the district. Other sources of revenue will include, locally raised revenue which will contribute 4.3% of the total revenue and donor funds which will contribute 2% of the total revenue expected by the district.

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	4,202,949	3,209,858	3,686,636
Finance	445,876	220,868	470,971
Statutory Bodies	876,039	538,359	1,009,261
Production and Marketing	629,641	665,230	1,386,526
Health	3,628,096	2,565,451	4,610,553
Education	12,060,631	8,877,176	13,835,337
Roads and Engineering	985,873	690,723	1,550,709
Water	550,809	511,331	347,788
Natural Resources	220,110	114,912	196,095

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Community Based Services	1,097,612	572,726	1,028,074
Planning	69,978	40,715	130,879
Internal Audit	73,768	36,513	94,499
Grand Total	24,841,381	18,043,863	28,347,327
<i>o/w: Wage:</i>	<i>13,416,523</i>	<i>10,062,392</i>	<i>16,072,351</i>
<i>Non-Wage Reccurent:</i>	<i>8,301,891</i>	<i>5,844,014</i>	<i>9,120,283</i>
<i>Domestic Devt:</i>	<i>2,562,627</i>	<i>2,048,284</i>	<i>2,574,030</i>
<i>Donor Devt:</i>	<i>560,340</i>	<i>89,172</i>	<i>580,662</i>

Expenditure Performance by end of March FY 2017/18

In the period under review July 2017- March 2018, Mpigi District Realized Shs. 18,425,439,723/= out of Shs 24,214,528,813/= planned for expenditure in FY 2017/2018. The district was able to spend Shs 16,540,045,000/= leaving a balance of Shs 1,503,818,000/= as unspent.

The unspent balances were mainly funds for development still on Account due to delays to award contracts, some were supplementary revenues for agricultural extension services support and funds from Ministry Gender Labour and Social Development for Uganda Women Empowerment (UWEP) and Integrated Community Learning Network (ICOLEW) which had not been approved by the District Council.

Planned Expenditures for The FY 2018/19

In FY 2018/2019, Mpigi District Local Government plans to spend Shs 28,347,327,000/= on both recurrent and development expenditure representing an increase on 17% as compared to FY 2017/2018 where the district had budgeted expenditure of Shs 24,214,528,813/=. As compared to FY 2017/2018, the increase in expenditure of Shs 4,132,798,000/= is a result of salary enhancement for Health Workers and other Science Cadres. The has also been an increase in expenditure allocation for extension services, roads maintenance and expenditure on teachers accommodation, classroom construction and renovation under education. However, the district has experienced a decrease in expenditure allocation on hospital construction which would affect service delivery in the health sector following the increasing cases of road accidents on the highways and increasing referrals from the lower units. The District has also experienced a reduction in donor expenditure due to a result of transition of some donors/Implementing partners who have been supporting the District Partners like Mild May, World Vision, UNICEF and TASO will not support the district in FY 2018/2019.

Medium Term Expenditure Plans

Enhancing household incomes, food security, production and productive through promoting value chain actors, value addition, irrigation in water stressed areas . Improving quality of education through promoting Early Grade Reading, promoting parent involvement in school activities, continuous assessment of pupils and improving the school infrastructure through supply of desks, construction of pit latrines, construction of teachers houses, construction and renovation of classroom blocks. Enhancing capacity for the youths, women and persons with disability (PWDs) through sensitization and facilitating of enterprises initiated by these groups. Improving literacy and numeracy Ensuring an all weather road network in the district to ease access to the market for agricultural produce. To rejuvenate the environment through promoting energy saving stoves, compliance monitoring and tree planting campaigns and other sustainable land use management practices. Reduce on the disease burden through providing quality health services and scaling up disease surveillance.

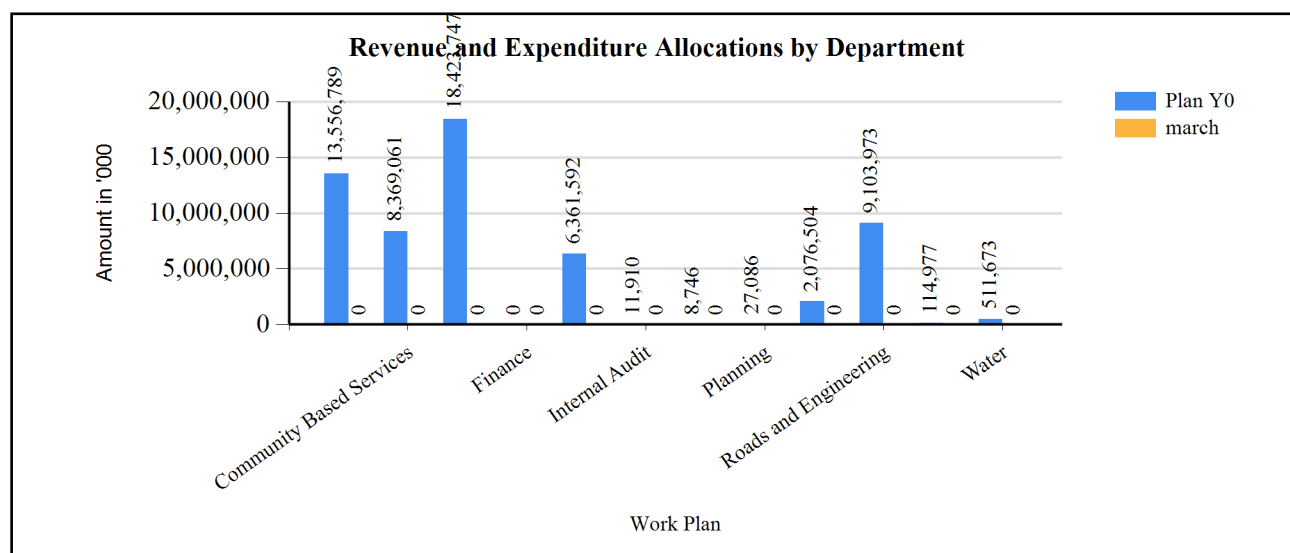
Challenges in Implementation

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Low adoption levels among farmers on new technologies . Lack of transport across departments . Land wrangles and small farmer holdings which affects commercialization . Increasing incidence of crop and animal pests and diseases. Individualism/poor attitude of community members to work in groups/cooperatives affects success of government programmes like Youth Livelihood (YLP), UWEP, ICOLEW where funding takes a group dynamic approach. Under-staffing across departments

G1: Graph on the Revenue and Expenditure Allocations by Department



Revenue Performance, Plans and Projections by Source

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	1,217,796	678,637	1,217,796
Advertisements/Bill Boards	8,479	1,865	18,334
Agency Fees	22,657	67,741	53,675
Animal & Crop Husbandry related Levies	0	0	12,088
Application Fees	68,690	20,090	84,940
Business licenses	246,150	66,284	231,545
Compensation for Graduated Tax (District	0	0	0
Group registration	670	698	2,000
Interest from private entities - Domestic	0	0	4,400
Interest from private entities - Foreign	0	1,385	0
Land Fees	184,725	153,938	187,540
Local Hotel Tax	7,421	2,942	0
Local Services Tax	319,512	0	335,580
Market /Gate Charges	0	82,798	135,490

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Miscellaneous and unidentified taxes	0	0	5,400
Miscellaneous receipts/income	2,625	2,038	0
Other Fees and Charges	7,245	104,248	0
Park Fees	88,886	79,456	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,242	712	0
Registration of Businesses	0	0	5,200
Rent & Rates - Non-Produced Assets – from private entities	65,899	7,530	0
Rent & rates – produced assets – from private entities	43,975	3,673	0
Sale of (Produced) Government Properties/Assets	0	0	24,000
Sale of non-produced Government Properties/assets	46,990	0	0
Stamp duty	98,630	83,239	86,605
Street Parking fees	0	0	31,000
2a. Discretionary Government Transfers	2,390,367	1,868,797	2,715,112
District Discretionary Development Equalization Grant	241,795	241,795	253,413
District Unconditional Grant (Non-Wage)	641,632	481,224	695,339
District Unconditional Grant (Wage)	1,169,701	877,275	1,395,926
Urban Discretionary Development Equalization Grant	62,290	62,290	65,360
Urban Unconditional Grant (Non-Wage)	131,927	98,945	130,304
Urban Unconditional Grant (Wage)	143,022	107,266	174,769
2b. Conditional Government Transfer	19,580,872	14,475,386	21,623,381
General Public Service Pension Arrears (Budgeting)	434,347	434,347	38,093
Gratuity for Local Governments	456,763	342,572	471,321
Pension for Local Governments	2,186,033	1,639,525	2,216,953
Salary arrears (Budgeting)	41,955	41,955	18,234
Sector Conditional Grant (Non-Wage)	3,120,919	1,702,083	2,737,150
Sector Conditional Grant (Wage)	12,103,800	9,077,850	14,501,655
Sector Development Grant	716,416	716,416	1,318,923
Transitional Development Grant	520,638	520,638	321,053
2c. Other Government Transfer	1,092,007	1,313,447	2,210,376
Community Agricultural Infrastructure Improvement Programme (CAIIP)	5,400	2,300	6,000
National Environment Management Authority (NEMA)	91,990	222,567	0
Social Assistance Grant for Empowerment (SAGE)	0	0	150,000
Support to PLE (UNEB)	17,500	17,247	18,000
Support to Production Extension Services	0	119,500	267,251
Uganda Road Fund (URF)	119,117	535,479	1,157,115
Uganda Women Entrepreneurship Program(UWEP)	714,188	100,435	300,000
Youth Livelihood Programme (YLP)	143,812	315,919	312,009
3. Donor	560,340	89,172	580,662

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Global Alliance for Vaccines and Immunization (GAVI)	100,000	25,480	80,000
Global Fund for HIV, TB & Malaria	0	0	32,395
Korean International Cooperation Agency(KOICA)	100,340	0	30,267
Mildmay International	100,000	0	0
Rakai Health Sciences Programme (RHSP)	0	0	248,000
The AIDS Support Organisation (TASO)	0	0	0
UK Department for International Development (DFID)	40,000	47,015	40,000
United Nations Children Fund (UNICEF)	140,000	16,678	50,000
United Nations Expanded Programme on Immunisation (UNEPI)	80,000	0	0
World Health Organisation (WHO)	0	0	100,000
Total Revenues shares	24,841,381	18,425,440	28,347,327

i) Revenue Performance by March FY 2017/18**Locally Raised Revenues**

In the period under review July 2017- March 2018 FY 2017/2018, Mpigi district received locally raised revenue of Shs. 678,637,438/= out of Shs 1,217,795,918/= budgeted in FY 2017/2018, representing a 55.7% performance. The main source of Local revenue was Application fees, Land fees, Business Licenses and Local Service tax. The Justification for under performance below the expected 75% was due to due revenue expected from fisheries, Taxi parks and sand pits that could not be realized. There was also a delay in issuance of reserve prices which delayed printing of trading licenses.

Central Government Transfers

In the period July 2017- March 2018, Mpigi District received Shs 17,657,630,016/= from Central Government out of Shs. 22,436,393,295/= budgeted representing performance of 78.8%. Revenue sources included Conditional Central government transfers and other government transfers Justification for good performance Central Government transfers; The District realized 100% of the revenue for salary arrears, Education salaries were Shs 168,467,542/= above expected revenue for the Quarter. The District also realized all development revenue under Education, Water, DDEG, Health Transitional Development Grant by 31/03/2018. Good performance was also observed for other Government Transfers including revenue from MoGLSD under YLP, ICOLEW and UWEP. Funds from Uganda Road Fund were captured as other government transfers, leading to the over performance.

Donor Funding

In the period under review, Mpigi District realized Shs. 89,172,269/= out of Shs 560,339,600/= expected from donors representing a performance of 16%. The low performance was caused by transition of some donors and changes introduced by MoFPED which had not communicated on time to harmonize with implementing partners funding modalities. However some activities implemented were off budget.

ii) Planned Revenues for FY 2018/19**Locally Raised Revenues**

In 2018/2019 locally raised revenue of Shs 1,134,391, 201/= is expected, revenue sources include Local Service Tax, Markets or gate charges, Land fees and others constituting 4.0% of the total revenue expected by the district As compared to FY 2017/2018, there has been a reduction in locally raised revenue from Shs. 1,217,796,000/= in FY 2017/2018 to Shs. 1,131,391,201/= in FY 2018/2019 this is a result of closure of some revenue sources like sand pits, operations on the lake and challenges in collection of revenue from taxi operators.

Central Government Transfers

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In 2018/2019 Mpigi district expects Shs. 26,548,868,371/= from central Government comprising of Discretionary, Conditional transfers and other government transfers representing 94% of the total expected revenue by the district. As compared to FY 2017/2018, there has been an increase in revenue from central government from Shs 23,063,246,000/= to Shs 26,548,868,371/=. The district expects to receive revenue funds for sector development grant under Health, Agricultural extension support, Integrated Community Learning Network (ICOLEW), Uganda Women Entrepreneurship Programme (UWEP) and increase in salaries for health workers and other Science cadres. The District also expects increase in revenue for roads and roads equipment maintenance.

Donor Funding

The District also expects donor funds of Shs.580,662,423/= constituting 2% of the total revenue expected, these include Rakai Health Science Programme (RHSP), UNICEF, DFID, GAVI and WHO. As compared to FY 2017/2018, there has been a reduction in revenue expected from donors, this is due to transiting of some donors and reduction in expected counterpart funding for KOICA-ESMV project.

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	0	0	643,839
District Production Services	590,299	517,243	700,992
District Commercial Services	39,342	16,935	41,695
Sub- Total of allocation Sector	629,641	534,178	1,386,526
Sector :Works and Transport			
District, Urban and Community Access Roads	892,756	543,830	1,262,931
District Engineering Services	93,117	27,241	287,778
Sub- Total of allocation Sector	985,873	571,071	1,550,709
Sector :Education			
Pre-Primary and Primary Education	7,561,264	5,495,473	8,304,876
Secondary Education	3,974,775	2,813,551	4,882,376
Skills Development	340,695	188,177	568,379
Education & Sports Management and Inspection	181,896	250,577	78,707
Special Needs Education	2,000	0	1,000
Sub- Total of allocation Sector	12,060,631	8,747,777	13,835,337
Sector :Health			
Primary Healthcare	2,550,395	1,842,611	3,568,655
District Hospital Services	602,628	76,971	402,628
Health Management and Supervision	475,073	93,709	639,270
Sub- Total of allocation Sector	3,628,096	2,013,291	4,610,553
Sector :Water and Environment			
Rural Water Supply and Sanitation	541,789	163,714	347,788
Urban Water Supply and Sanitation	9,020	0	0
Natural Resources Management	220,110	111,025	196,095

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Sub- Total of allocation Sector	770,919	274,739	543,883
Sector :Social Development			
Community Mobilisation and Empowerment	1,097,613	435,836	1,028,074
Sub- Total of allocation Sector	1,097,613	435,836	1,028,074
Sector :Public Sector Management			
District and Urban Administration	4,202,949	3,193,442	3,686,636
Local Statutory Bodies	876,039	491,107	1,009,261
Local Government Planning Services	69,978	29,303	130,879
Sub- Total of allocation Sector	5,148,966	3,713,853	4,826,775
Sector :Accountability			
Financial Management and Accountability(LG)	445,876	220,868	470,971
Internal Audit Services	73,768	36,513	94,499
Sub- Total of allocation Sector	519,643	257,381	565,470

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,027,559	3,168,215	3,615,705
District Unconditional Grant (Non-Wage)	221,822	75,727	121,675
District Unconditional Grant (Wage)	308,204	382,672	395,625
General Public Service Pension Arrears (Budgeting)	434,347	434,347	38,093
Gratuity for Local Governments	456,763	342,572	471,321
Locally Raised Revenues	70,552	61,038	138,319
Multi-Sectoral Transfers to LLGs_NonWage	239,585	139,553	120,334
Multi-Sectoral Transfers to LLGs_Wage	68,298	50,827	95,151
Pension for Local Governments	2,186,033	1,639,525	2,216,953
Salary arrears (Budgeting)	41,955	41,955	18,234
Development Revenues	175,389	41,643	70,931
District Discretionary Development Equalization Grant	27,619	18,742	0
Donor Funding	100,000	0	30,267
Locally Raised Revenues	9,532	1,134	0
Multi-Sectoral Transfers to LLGs_Gou	38,238	21,767	40,664
Total Revenues shares	4,202,949	3,209,858	3,686,636
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	376,501	433,499	490,776
Non Wage	3,651,058	2,734,717	3,124,928
Development Expenditure			
Domestic Development	75,389	25,227	40,664
Donor Development	100,000	0	30,267
Total Expenditure	4,202,949	3,193,442	3,686,636

Narrative of Workplan Revenues and Expenditure

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In FY 2018/2019, Administration department expects Shs 3,686,635,507/= for both recurrent and development revenue. Revenue sources include Pension for Local Government, District unconditional wage, unconditional nonwage, locally raised revenue and DDEG.

As compared to FY 2017/2018, there has been an decrease in expected revenue from Shs. 4,202,949,000/= to shs. 3,686,635,507/=. The departments expects less locally raised revenue and revenue for pension and gratuity and revenue for salary arrears.

Expenditure will be made on payment of pension and gratuity, salaries for staff, retooling offices with office equipment and furniture, capacity build for staff, support supervision and monitoring of government programmes, staff training and payroll printing.

Vote:540 Mpigi District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	444,676	220,868	470,971
District Unconditional Grant (Non-Wage)	86,941	43,375	85,648
District Unconditional Grant (Wage)	138,359	62,581	178,665
Locally Raised Revenues	24,616	20,858	26,967
Multi-Sectoral Transfers to LLGs_NonWage	170,824	73,095	179,690
Multi-Sectoral Transfers to LLGs_Wage	23,935	20,958	0
Development Revenues	1,200	0	0
Multi-Sectoral Transfers to LLGs_Gou	1,200	0	0
Total Revenues shares	445,876	220,868	470,971
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	167,294	83,539	178,665
Non Wage	277,381	137,329	292,306
Development Expenditure			
Domestic Development	1,200	0	0
Donor Development	0	0	0
Total Expenditure	445,876	220,868	470,971

Narrative of Workplan Revenues and Expenditure

In FY 2018/2019 Finance Department expects shs. 470,970,717/= as recurrent revenue. Main sources of revenue district unconditional grant non-wage, unconditional grant wage and locally raised revenue. As compared to FY 2017/2018, there is an increase in revenue from Shs 445,876,000/= to Shs 470,970,717/= in FY 2018/2019 and that is mainly due to projected increase in locally raised revenue

Expenditure will mainly be on payment of salaries, preparing Final Accounts, Half Year Accounts, Quarterly financial reports, Budget Estimates for FY 2019/2020 and Quarterly technical support supervision for Accounts staff in the field.

Vote:540 Mpigi District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	876,039	538,359	1,009,261
District Unconditional Grant (Non-Wage)	114,977	57,955	242,081
District Unconditional Grant (Wage)	192,613	124,626	208,114
Locally Raised Revenues	144,532	66,949	151,420
Multi-Sectoral Transfers to LLGs_NonWage	423,917	288,830	407,646
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	876,039	538,359	1,009,261
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	192,613	124,626	208,114
Non Wage	683,426	366,481	801,148
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	876,039	491,107	1,009,261

Narrative of Workplan Revenues and Expenditure

In FY 2018/2019, Council and Statutory Boards expects to receive a total of Ug shs 1,009,261,133/= as recurrent revenue. As compared to FY 2017/2018, the department expects an increase in revenue from Shs 876,039,000/= to Shs 1,009,261,133/= in FY 2018/2019. At district level, the departments expects less locally raised revenue due to the decline in Locally raised revenue projections. The funds will be used for payment of salaries for staff and political leaders, gratuity payment for political leaders, advertising tenders and jobs, staff recruitment, executive field visits and post qualification of suppliers, reviewing Auditor general reports, Council and committee meetings and Land board meetings.

Vote:540 Mpigi District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	499,468	461,012	1,280,003
District Unconditional Grant (Non-Wage)	10,800	8,100	16,733
District Unconditional Grant (Wage)	68,551	39,693	84,400
Locally Raised Revenues	9,000	2,000	7,888
Multi-Sectoral Transfers to LLGs_NonWage	34,734	9,718	35,910
Other Transfers from Central Government	0	119,214	273,251
Sector Conditional Grant (Non-Wage)	40,552	30,414	263,277
Sector Conditional Grant (Wage)	335,830	251,873	598,544
Development Revenues	130,173	204,218	106,523
District Discretionary Development Equalization Grant	18,196	0	18,279
Multi-Sectoral Transfers to LLGs_Gou	1,755	0	5,000
Other Transfers from Central Government	75,990	169,987	0
Sector Development Grant	34,231	34,231	83,244
Total Revenues shares	629,641	665,230	1,386,526
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	404,382	287,927	682,944
Non Wage	95,086	108,457	597,059
Development Expenditure			
Domestic Development	130,173	137,794	106,523
Donor Development	0	0	0
Total Expenditure	629,641	534,178	1,386,526

Narrative of Workplan Revenues and Expenditure

Vote:540 Mpigi District**FY 2018/19**

In FY 2018/2019 Production and Marketing Department expects to receive Ug. Shs. 1,386,526,357/= for both recurrent and development revenue. As compared to FY 2017/2018, there has been an increase in revenue from Shs. 629,641,000/= to Shs. 1,386,526,357/=. The department expects more funds from MAAIF as support to extension workers and revenue for salary enhancement. The funds will be used for promotion of value chain actors, disease control, construction of an Apiary Development project at ADC, procurement of a Briquette Making Machine, promotion of dry season feeding, fish catchment surveys, 50 tsetse traps, Auditing of SACCOs, BBW control, technical support supervision and Payment of staff salaries.

Vote:540 Mpigi District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,616,721	1,970,496	3,642,587
District Unconditional Grant (Non-Wage)	5,400	17,574	6,000
Locally Raised Revenues	862	1,100	16,737
Multi-Sectoral Transfers to LLGs_NonWage	68,821	45,592	84,450
Sector Conditional Grant (Non-Wage)	342,546	256,910	342,546
Sector Conditional Grant (Wage)	2,199,093	1,649,320	3,192,854
Development Revenues	1,011,375	594,956	967,965
District Discretionary Development Equalization Grant	23,704	5,783	30,881
Donor Funding	460,340	89,172	550,395
Multi-Sectoral Transfers to LLGs_Gou	27,332	0	14,534
Sector Development Grant	0	0	72,155
Transitional Development Grant	500,000	500,000	300,000
Total Revenues shares	3,628,096	2,565,451	4,610,553
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,199,093	1,649,310	3,192,854
Non Wage	417,628	295,737	449,733
Development Expenditure			
Domestic Development	551,036	0	417,570
Donor Development	460,340	68,244	550,395
Total Expenditure	3,628,096	2,013,291	4,610,553

Narrative of Workplan Revenues and Expenditure

Vote:540 Mpigi District**FY 2018/19**

In FY 2018/2019, Health Department expects Shs 4,610,552,688/= for both development and recurrent revenue. Sources of revenue include Sector conditional grant wage, Sector development grant, Transitional development grant, unconditional grant, donor, Discretionary Development Grant and local revenue. As compared to FY 2017/2018, there has been an Increase in revenue from Shs. 3,628,096,000/= to Shs. 4,610,552,688/=. This is a result of revenue for sector development grant which was not part of revenue for FY 2017/2018 and revenue for salary enhancement for health workers, increase in Discretionary development grant revenue and donor funds.

Expenditure will be done on payment of staff salaries, upgrading Mpigi H/C IV to hospital level, completion of maternity ward, construction of staff houses, construction of placenta pits and disbursement of PHC funds to health units, integrated support supervision, Immunization, Support to VHTs, surveillance of NTDs and staff capacity enhancement.

Vote:540 Mpigi District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,744,968	8,610,856	12,876,060
District Unconditional Grant (Non-Wage)	13,800	5,308	15,800
District Unconditional Grant (Wage)	93,332	52,532	66,914
Locally Raised Revenues	15,799	8,500	6,000
Multi-Sectoral Transfers to LLGs_NonWage	14,050	2,871	15,163
Other Transfers from Central Government	17,500	17,247	18,000
Sector Conditional Grant (Non-Wage)	2,021,611	1,347,740	2,043,926
Sector Conditional Grant (Wage)	9,568,877	7,176,658	10,710,257
Development Revenues	315,663	266,320	959,277
District Discretionary Development Equalization Grant	4,365	741	8,353
Locally Raised Revenues	7,701	0	0
Multi-Sectoral Transfers to LLGs_Gou	65,478	27,459	48,340
Sector Development Grant	238,119	238,119	902,583
Total Revenues shares	12,060,631	8,877,176	13,835,337
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,662,208	7,229,190	10,777,172
Non Wage	2,082,759	1,381,667	2,098,889
Development Expenditure			
Domestic Development	315,663	136,921	959,277
Donor Development	0	0	0
Total Expenditure	12,060,631	8,747,777	13,835,337

Narrative of Workplan Revenues and Expenditure

Vote:540 Mpigi District**FY 2018/19**

In Financial Year 2018/19, Education and Sports Department expects Shillings 13,835,336,888/= for both Recurrent and Development revenue. The sources shall include: Sector Conditional Grant (Wage), Sector Conditional Grant (NW), Sector conditional Grant Development, District Unconditional Grant (NW), Discretionary Development Grant, Locally Raised Revenue, Multi-sectoral transfers and District Unconditional Grant (Wage).

As compared to FY 2017/2018, there is an increase in revenue from 12,060,631,000/= to Shs.13,822,173,000/= expected as revenue in FY 2018/2019 and this is a result of salary enhancement and revenue from sector development grant. The increase in revenue will be spent on construction of more teachers houses, supply of more desks, construction and rehabilitation of classroom blocks, more stances and improving capacity of School management committee members.

Vote:540 Mpigi District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	878,074	602,100	1,440,189
District Unconditional Grant (Non-Wage)	2,400	445	5,000
District Unconditional Grant (Wage)	53,734	43,371	78,885
Locally Raised Revenues	10,200	1,133	26,800
Multi-Sectoral Transfers to LLGs_NonWage	37,399	238,855	507,920
Multi-Sectoral Transfers to LLGs_Wage	22,972	17,162	31,247
Other Transfers from Central Government	124,517	301,134	755,081
Sector Conditional Grant (Non-Wage)	626,852	0	0
Urban Unconditional Grant (Wage)	0	0	35,256
Development Revenues	107,799	88,623	110,520
District Discretionary Development Equalization Grant	14,250	0	15,660
Multi-Sectoral Transfers to LLGs_Gou	93,549	88,623	94,860
Total Revenues shares	985,873	690,723	1,550,709
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	86,706	60,533	145,388
Non Wage	791,368	421,916	1,294,801
Development Expenditure			
Domestic Development	107,799	88,623	110,520
Donor Development	0	0	0
Total Expenditure	985,873	571,071	1,550,709

Narrative of Workplan Revenues and Expenditure

Vote:540 Mpigi District**FY 2018/19**

In FY 2018/2019, Roads expects shs. 1,550,708,832/= for both recurrent and development revenue. Revenue sources will include; District un conditional non-wage, unconditional wage, other government transfer (URF), DDEG and local revenue. As compared to FY 2017/2018, there is an increase in revenue from Shs 985,873,000/= to Shs 1,550,708,832/=. The increase in revenue will cater for salary enhancement, maintenance of more kilometers of district, Urban and Community access roads to ensure a motorable road network and renovations on administration block.

Expenditure will be done on maintenance of roads, maintenance of roads equipment, payment of staff salaries, working on bottlenecks, maintenance of the Administration block and other public buildings and installation of signposts.

Vote:540 Mpigi District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	74,357	46,628	65,795
District Unconditional Grant (Non-Wage)	2,400	0	2,000
District Unconditional Grant (Wage)	23,716	19,890	28,813
Locally Raised Revenues	4,000	322	1,479
Multi-Sectoral Transfers to LLGs_NonWage	9,020	0	0
Sector Conditional Grant (Non-Wage)	35,221	26,416	33,503
Development Revenues	476,452	464,703	281,993
District Discretionary Development Equalization Grant	11,749	0	0
Sector Development Grant	444,065	444,065	260,940
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	550,809	511,331	347,788
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,716	19,864	28,813
Non Wage	50,641	26,738	36,982
Development Expenditure			
Domestic Development	476,452	117,112	281,993
Donor Development	0	0	0
Total Expenditure	550,809	163,714	347,788

Narrative of Workplan Revenues and Expenditure

In FY 2018/2019 Water sector expects to utilize Shs 347,788,017/= for both Development and recurrent activities. As compared to FY 2017/2018, there has been a decrease in revenue allocation from Shs 550,809,000/= to Shs.347,788,017/= as a result of budget cut under sector development grant and nil allocation from DDEG. Anticipated funds will be used on design on mini solar water system , construction of new water sources and rehabilitation of Deep boreholes, organizing water and sanitation coordination meetings, training water user committees, triggering demand, payment of staff salaries and inspection of sanitation and hygiene at community level.

Vote:540 Mpigi District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	193,882	60,858	196,095
District Unconditional Grant (Non-Wage)	13,400	500	16,210
District Unconditional Grant (Wage)	110,827	36,328	132,225
Locally Raised Revenues	23,733	3,667	2,287
Multi-Sectoral Transfers to LLGs_NonWage	28,820	5,724	39,784
Multi-Sectoral Transfers to LLGs_Wage	11,356	10,329	0
Sector Conditional Grant (Non-Wage)	5,746	4,310	5,589
Development Revenues	26,228	54,054	0
District Discretionary Development Equalization Grant	3,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	7,228	0	0
Other Transfers from Central Government	16,000	54,054	0
Total Revenues shares	220,110	114,912	196,095
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	122,183	46,657	132,225
Non Wage	71,699	14,101	63,871
Development Expenditure			
Domestic Development	26,228	50,267	0
Donor Development	0	0	0
Total Expenditure	220,110	111,025	196,095

Narrative of Workplan Revenues and Expenditure

In FY 2018/2019 Natural Resources department expects to use Shs 196,095,252= for both Development and recurrent activities. As compared to FY 2017/2018, there has been a decline in revenue from Shs. 220,110,000/= to Shs. 196,095,252/= due end of LVEMP II as per project life span and reduction in locally raised revenue.

As a result of reduction in revenue, the department will not be able to promote community tree planting activities and also not implement promotion of energy saving stoves in institutions.

Vote:540 Mpigi District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	219,525	149,786	402,584
District Unconditional Grant (Non-Wage)	6,800	1,041	4,000
District Unconditional Grant (Wage)	103,759	79,006	128,775
Locally Raised Revenues	6,250	2,679	8,118
Multi-Sectoral Transfers to LLGs_NonWage	44,625	25,875	63,382
Multi-Sectoral Transfers to LLGs_Wage	9,699	4,892	0
Other Transfers from Central Government	0	0	150,000
Sector Conditional Grant (Non-Wage)	48,391	36,294	48,309
Development Revenues	878,088	422,940	625,490
District Discretionary Development Equalization Grant	3,000	3,486	0
Multi-Sectoral Transfers to LLGs_Gou	17,088	2,900	13,480
Other Transfers from Central Government	858,000	416,554	612,009
Total Revenues shares	1,097,612	572,726	1,028,074
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	103,759	83,897	128,775
Non Wage	115,766	42,231	273,809
Development Expenditure			
Domestic Development	878,088	309,708	625,490
Donor Development	0	0	0
Total Expenditure	1,097,613	435,836	1,028,074

Narrative of Workplan Revenues and Expenditure

Vote:540 Mpigi District**FY 2018/19**

In FY 2018/2019, Community Based Services department expects to receive shs. 1,028,073,880/= as recurrent and development revenue. The main sources of revenue will include, other government transfers (Youth Livelihood programme (YLP), Uganda Women Empowerment Programme (UWEP), ICOLEW, district unconditional non-wage recurrent comprising of community development workers grant, Functional Adult literacy, PWDS Special, transfers for women, youth and disability council, unconditional non-wage, wage and locally raised revenue.

As compared to FY 2017/2018, there is a reduction in expected revenue from Shs 1,097,613,000/= to Shs. 1,028,073,880/= and the that was mainly caused by reduction in local revenue and funds for Youth Livelihood.

Vote:540 Mpigi District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,978	40,715	98,885
District Unconditional Grant (Non-Wage)	11,736	9,079	31,797
District Unconditional Grant (Wage)	42,892	16,859	44,843
Locally Raised Revenues	15,350	14,776	22,246
Development Revenues	0	0	31,993
District Discretionary Development Equalization Grant	0	0	31,993
Total Revenues shares	69,978	40,715	130,879
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,892	5,448	44,843
Non Wage	27,086	23,855	54,043
Development Expenditure			
Domestic Development	0	0	31,993
Donor Development	0	0	0
Total Expenditure	69,978	29,303	130,879

Narrative of Workplan Revenues and Expenditure

In FY 2018/2019 the District Planning Unit expects Shs. 130,878,551/= for recurrent activities. As compared to FY 2017/2018, there has been an increase revenue allocation from Shs 69,978,000/= to Shs 130,878.551=, that was due to increase in revenue allocation to the department to implemented the Programme based system, organize stakeholders planning meetings. Expenditure will be made on salary enhancement, Preparation of the Annual Workplan, Preparation of Annual Performance Report and Quarterly Reports using PBS and organization a stakeholders Budget/Planning Conference for FY 2019/2020.

Vote:540 Mpigi District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	73,168	36,513	94,499
District Unconditional Grant (Non-Wage)	11,910	4,112	10,454
District Unconditional Grant (Wage)	33,715	19,718	48,669
Locally Raised Revenues	9,000	4,916	10,480
Multi-Sectoral Transfers to LLGs_NonWage	11,781	4,668	11,781
Multi-Sectoral Transfers to LLGs_Wage	6,762	3,098	0
Urban Unconditional Grant (Wage)	0	0	13,115
Development Revenues	600	0	0
Locally Raised Revenues	600	0	0
Total Revenues shares	73,768	36,513	94,499
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,477	22,816	61,784
Non Wage	32,691	13,697	32,715
Development Expenditure			
Domestic Development	600	0	0
Donor Development	0	0	0
Total Expenditure	73,768	36,513	94,499

Narrative of Workplan Revenues and Expenditure

In FY 2018/2019, Internal Audit department expects to utilize Shs 94,498,890/= for recurrent activities. Revenue sources will include; Unconditional wage, District unconditional non-wage and local revenue. As compared to FY 2017/2018, there has been an increase in revenue allocation to the department from Shs 73,768,000/= to Shs 79,738,000/=. These funds will be used for payment of staff salaries, production of statutory departmental audit reports, carrying out field verification visits, witnessing handovers and special audits.

Vote:540 Mpigi District

FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 13 81 District and Urban Administration***Class Of OutPut: Higher LG Services***OutPut: 13 81 01 Operation of the Administration Department*

Non Standard Outputs:	District headquarters Monthly staff salaries paid for 12 months Subscription to ULGA paid Payment for court cases and officers from Solicitor General facilitated. Utility bills (Electricity, water and telephone) paid Logistics like stationery supplied Payment for salaries, ULGA subscription and court cases	District headquarters Monthly staff salaries paid for 3 months Subscription to ULGA paid Payment for court cases and officers from Solicitor General facilitated. Utility bills (Electricity, water and telephone) paid Logistics like stationery supplied District headquarters Monthly staff salaries paid for 3 months Subscription to ULGA paid Payment for court cases and officers from Solicitor General facilitated. Utility bills (Electricity, water and telephone) paid Logistics like stationery supplied District headquarters Monthly staff salaries paid for 3 months Subscription to ULGA paid Payment for court cases and officers from Solicitor General facilitated. Utility bills (Electricity, water and telephone) paid Logistics like stationery supplied	Quarterly support supervision visits conducted 12 DTPC meetings held Subscription to ULGA paid Utility bills paid Field visits conducted
	Wage Rec't: 73,008	54,756	36,746
	Non Wage Rec't: 573,822	430,366	114,260
	Domestic Dev't: 0	0	0
	Donor Dev't: 100,000	75,000	0
Total For KeyOutput	746,830	560,123	151,006

Vote:540 Mpigi District

FY 2018/19

OutPut: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	70District headquarters Four Quarterly support supervision visits conducted by ACAOs Staff salaries paid for 12 months 4 Quarterly PAF monitoring and Accountability reports prepared Staff salaries paid General staff meetings conducted 4 Quarterly monitoring	70District headquarters Quarterly support supervision visits conducted by ACAOs Staff salaries paid for 12 months Quarterly PAF monitoring and Accountability reports prepared Staff salaries paid General staff meetings conducted Quarterly monitoring visits c70District headquarters Quarterly support supervision visits conducted by ACAOs Staff salaries paid for 12 months Quarterly PAF monitoring and Accountability reports prepared Staff salaries paid General staff meetings conducted Quarterly monitoring visits c70District headquarters Quarterly support supervision visits conducted by ACAOs Staff salaries paid for 12 months Quarterly PAF monitoring and Accountability reports prepared Staff salaries paid General staff meetings conducted Quarterly monitoring visits c	78%Established posts filled Staff salary paid for 12 months
%age of pensioners paid by 28th of every month	99Pensioners paid by 28th of every month	99Pensioners paid by 28th of evry month99Pensioners paid by 28th of evry month99Pensioners paid by 28th of evry month	99%Pensioners paid by 28th every month
%age of staff appraised	75Number of staff appraised	75Number of staff appraised75Number of staff appraised75Number of staff appraised	78%Staff appraised
%age of staff whose salaries are paid by 28th of every month	99Staff salaries paid by 28th of every month	99Staff salaries paid by 28th of every month99Staff salaries paid by 28th of every month99Staff salaries paid by 28th of every month	99%Staff salary paid by 28th every month
Non Standard Outputs:	Staff Performance Appraisals done Staff End of Year Party Organized Monthly payrolls printed .Field visits conducted	No planned activityStaff Performance Appraisals done Staff End of Year Party OrganizedNo planned activity	
Wage Rec't:	53,490	40,117	52,204
Non Wage Rec't:	2,697,235	2,022,926	2,774,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,750,725	2,063,043	2,826,805

OutPut: 13 81 03 Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YesAnnual and Approved 5 Year Capacity buiding Plan II	YESAnnual and Approved 5 Year Capacity buiding Plan II	YesPolicy in place and Capacity Building workplan in place
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Vote:540 Mpigi District

FY 2018/19

	developed	developed YES Annual and Approved 5 Year Capacity building Plan II	Approved Annual Capacity Building Plan in Plan
No. (and type) of capacity building sessions undertaken	2 Under CBG	0 Nil 2 Under CBG	2 Financial management for non managers workshop conducted Revenue mobilization workshop held
	- Induction of New District staff	- Induction of New District staff	
	- Performance management and appraisal for health workers and teachers done	- Performance management and appraisal for health workers and teachers done 0 Nil	
Non Standard Outputs:	Capacity Needs assessment report prepared Field visits	Capacity Needs assessment report prepared Capacity Needs assessment report prepared Capacity Needs assessment report prepared	
	Wage Rec't:	0	0
	Non Wage Rec't:	500	375
	Domestic Dev't:	10,560	7,920
	Donor Dev't:	0	0
	Total For KeyOutput	11,060	8,295
			10,005

OutPut: 13 81 04 Supervision of Sub County programme implementation

Non Standard Outputs:	Supervision of subcounty programme implemenation 4 Quarterly supervision and monitoring visits conducted under DDEG and PAF Domestic Salary arrears paid Field visits Arrears verified	Supervision of subcounty programme implemenation Quarterly supervision and monitoring visits conducted under DDEG and PAF Domestic arrears paid Supervision of subcounty programme implemenation Quarterly supervision and monitoring visits conducted under DDEG and PAF Domestic arrears paid Supervision of subcounty programme implemenation Quarterly supervision and monitoring visits conducted under DDEG and PAF	Salary for 12 months paid 4 Quarterly support supervision visits conducted Payroll returns filled Filled visits carried out
	Wage Rec't:	167,888	125,916
	Non Wage Rec't:	99,371	74,528
	Domestic Dev't:	26,592	19,944
	Donor Dev't:	0	0
	Total For KeyOutput	293,851	220,388
			302,341

OutPut: 13 81 05 Public Information Dissemination

Non Standard Outputs:	District headquarters Four quarterly PAF Bulletins prepared Internet Subscription and District Website hosted Monthly media briefs hosted Requisitioning for Internet Subscription	Quarterly PAF Bulletin prepared Internet Subscription and Monthly media briefs hosted District headquarters Quarterly PAF Bulletin prepared Internet Subscription and District Website hosted Monthly media briefs	Quarterly Bulletins prepared Monthly press briefs held Internet and Website hosted Field visits conducted
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Vote:540 Mpigi District

FY 2018/19

		hostedQuarterly PAF Bulletin prepared	
		Internet Subscription and	
		Monthly media briefs hosted	
Wage Rec't:	13,817	10,363	14,665
Non Wage Rec't:	5,628	4,221	9,050
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	19,445	14,584	23,715

OutPut: 13 81 06Office Support services

Non Standard Outputs:	Sanitary items procured Cleaning services paid per month Procurement of Sanitary items	Sanitary items procured Cleaning services paid per monthSanitary items procured Cleaning services paid per monthSanitary items procured Cleaning services paid per month	Compound, Offices and Administration Block cleaned Cleaning done
Wage Rec't:	0	0	0
Non Wage Rec't:	8,400	6,300	3,601
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,400	6,300	3,601

OutPut: 13 81 07Registration of Births, Deaths and Marriages

Non Standard Outputs:	..	...	Marriages administered Birth and Death Registration doneAnnouncements run Display done
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,200

OutPut: 13 81 08Assets and Facilities Management

Non Standard Outputs:	Eight Monitoring Reports prepared 2 per Quarter .Field visits conducted	Monitoring Reports prepared 2 per Quarter.Monitoring Reports prepared 2 per Quarter.Monitoring Reports prepared 2 per Quarter	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,798	6,599	1,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,798	6,599	1,800

OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	- Printing of staff payroll done monthly - Pay change reports (PCR) prepared and submitted to MoPS .Payroll printed Monthly PCR forms submitted	..- Printing of staff payroll done monthly - Pay change reports (PCR) prepared and submitted to MoPS.- Printing of staff payroll done monthly	Payroll printing done Staff pay change reports preparedDisplay done
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Vote:540 Mpigi District

FY 2018/19

		- Pay change reports (PCR) prepared and submitted to MoPS...- Printing of staff payroll done monthly - Pay change reports (PCR) prepared and submitted to MoPS	
Wage Rec't:	0	0	0
Non Wage Rec't:	11,035	8,276	36,035
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,035	8,276	36,035

OutPut: 13 81 11Records Management Services

%age of staff trained in Records Management	50Records staff only	0Activity planned next Quarter25Records staff only25Records staff only	70%Staff trained in records management
Non Standard Outputs:	District headquarters - Mails received, recorded and dispatched -Lunch allowance paid to registry staff -Master register updated -Mails collected from the post office Monthly weeding of files conducted District headquarters - Mails received, recorded and dispatched -Lunch allowance paid to registry staff -Master register updated -Mails collected from the post office Monthly weeding of files conducted	District headquarters - Mails received, recorded and dispatched -Lunch allowance paid to registry staff -Master register updated -Mails collected from the post officeDistrict headquarters - Mails received, recorded and dispatched -Lunch allowance paid to registry staff -Master register updated -Mails collected from the post officeDistrict headquarters - Mails received, recorded and dispatched -Lunch allowance paid to registry staff -Master register updated -Mails collected from the post office	Lunch for Registry paidLunch provided
Wage Rec't:	0	0	0
Non Wage Rec't:	3,600	2,700	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,600	2,700	2,000

OutPut: 13 81 12Information collection and management

Non Standard Outputs:	Quarterly Media Brief meetings held Subscription for Hosting Website and Monthly Internet charges paid .Field visits and meetings orgnized at district level	Quarterly Media Brief meeting held.Quarterly Media Brief meeting held.Quarterly Media Brief meeting held	2 PAF Bulletins PreparedField visits doneDispatch and collection of mails done Registry staff facilitated Lunch and meals Visits conducted
Wage Rec't:	0	0	0
Non Wage Rec't:	3,084	2,313	2,128
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,084	2,313	2,128

Vote:540 Mpigi District

FY 2018/19

OutPut: 13 81 13Procurement Services

Non Standard Outputs:	..	...	Contract committee meetings facilitated Evaluation doneAdvert run Display done List printed	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	7,349
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	0	0	0	7,349

Class Of OutPut: Lower Local Services

OutPut: 13 81 51Lower Local Government Administration

Non Standard Outputs:			Support supervision visits conducted in 7 LLGsVisits conducted	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	32,235
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	0	0	0	32,235

Class Of OutPut: Capital Purchases

OutPut: 13 81 72Administrative Capital

Non Standard Outputs:	..	...	Support visits conducted in 7 Model villages supported by ESMV -KOICA Project Programme interventions integrated in LLG Annual Workplansfield visits conducted	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	30,267
Total For KeyOutput	0	0	0	30,267

Wage Rec't:	308,204	231,153	395,625
Non Wage Rec't:	3,411,473	2,558,604	3,004,595
Domestic Dev't:	37,152	27,864	0
Donor Dev't:	100,000	75,000	30,267
Total For WorkPlan	3,856,828	2,892,621	3,430,487

Vote:540 Mpigi District**FY 2018/19****WorkPlan: 2 Finance**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 81 Financial Management and Accountability(LG)***Class Of OutPut: Higher LG Services******OutPut: 14 81 01LG Financial Management services***

Non Standard Outputs:	Six Budget desk meetings held Assets management done Revenue collection and management supervised Monthly and Quarterly Financial reports prepared Audit responses made Field visits conducted	Budget desk meetings held Assets management done Revenue collection and management supervised Monthly and Quarterly Financial reports prepared Audit responses made Budget desk meetings held Assets management done Revenue collection and management supervised Monthly and Quarterly Financial reports prepared Audit responses made Budget desk meetings held Assets management done Revenue collection and management supervised Monthly and Quarterly Financial reports prepared Audit responses made	Budget Call Circular issued Budget Call Circular issued
Wage Rec't:	37,423	28,067	50,889
Non Wage Rec't:	18,288	13,716	31,433
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	55,711	41,783	82,322

Vote:540 Mpigi District

FY 2018/19

OutPut: 14 81 02 Revenue Management and Collection Services

Value of Hotel Tax Collected	7421000Hotel Tax collected from Nkozil, Buwama and Kammengo sub county	1855250Hotel Tax collected from Nkozil, Buwama and Kammengo sub county1855250Hotel Tax collected from Nkozil, Buwama and Kammengo sub county1855250Hotel Tax collected from Nkozil, Buwama and Kammengo sub county	7543900Hotel Tax collected from Muduuma, Nkozil, Buwama and Kammengo sub county
Value of LG service tax collection	248251000District Headquarters and in Six Sub Counties of Kiringente, Muduuma, Kamengo, Buwama, Kituntu & Nkozi. Sensitization and mobilization of tax payers and other stakeholders done Revised asset register in place. Revenue enhancement Plan approved by council.	62062750District Headquarters and in Six Sub Counties of Kiringente, Muduuma, Kamengo, Buwama, Kituntu & Nkozi. Sensitization and mobilization of tax payers and other stakeholders done Revised asset register in place. Revenue enhancement Plan approved by council.62062750District Headquarters and in Six Sub Counties of Kiringente, Muduuma, Kamengo, Buwama, Kituntu & Nkozi. Sensitization and mobilization of tax payers and other stakeholders done Revised asset register in place. Revenue enhancement Plan approved by council.62062750District Headquarters and in Six Sub Counties of Kiringente, Muduuma, Kamengo, Buwama, Kituntu & Nkozi. Sensitization and mobilization of tax payers and other stakeholders done Revised asset register in place. Revenue enhancement Plan approved by council.	342453776Field revenue mobilization and sensitization done
Non Standard Outputs:	Collection of revenue (Shs 404,987,200/= District Level) data/Baseline done Review and assessment of business licenses done Quarterly Revenue review meetings held Revenue sensitization conducted at Sub county level and district level. Field visits conducted	Revenue mobilization field visits conducted in 6 sub countiesRevenue mobilization field visits conducted in 6 sub countiesRevenue mobilization field visits conducted in 6 sub counties	Revenue enumeration and assessment done Revenue monitoring visits conducted Revenue enumeration and assessment done
	Wage Rec't: 18,331	13,748	36,112
	Non Wage Rec't: 22,216	16,662	13,562
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
Total For KeyOutput	40,547	30,410	49,674

OutPut: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	District Headquarters	District Headquarters
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Vote:540 Mpigi District

FY 2018/19

	Budget Call Circular issued Budget Conference held LLGs supervised during budget preparation Field visits conducted to LLGs	Budget Call Circular issuedLLGs supervised during budget preparationLLGs supervised during budget preparation	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,600	2,700	8,654
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,600	2,700	8,654

OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:	District Headquarters Final Accounts for FY 2016/2017 prepared Local Purchase Orders approved Warrants issued. Reconciliation of Books of Accounts done Support supervision and mentorship visits conducted in LLGs	District Headquarters Final Accounts for FY 2016/2017 prepared Local Purchase Orders approvedapproved Warrants issued. Reconciliation of Books of Accounts doneapproved Warrants issued. Reconciliation of Books of Accounts done	Expenditure warrants issued Vouching system maintainedExpenditure warrants issued Vouching system maintained Monthly reconciliations prepared
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	6,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	6,500

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2017District Headquarters and 6 sub counties of Kammengo,Kituntu,Kiringente, Nkozi,Buwama and Muduuma, District Draft Final Accounts submitted to Office of Auditor General. LLGs supported to prepare Final Accounts for submission to OAG Four Quarterly Financia	31/08/2017District Headquarters and 6 sub counties of Kammengo,Kituntu,Kiringente, Nkozi,Buwama and Muduuma, uarterly Financial reports prepared. Support supervision reports for LLGs prepared31/12/2017submitted to Office of Auditor General. LLGs supported to prepare Final Accounts for submission to OAG31/03/2018Half Year Accounts Prepared Support supervision reports for LLGs prepared	31/08/2018District Headquarters and 6 sub counties of Kammengo,Kituntu,Kiringente, Nkozi,Buwama and Muduuma, District Draft Final Accounts submitted to Office of Auditor General. LLGs supported to prepare Final Accounts for submission to OAG Four Quarterly Financial
Non Standard Outputs:	Monthly staff salaries paid Responses to Audit Queries whether internal or from Auditor General. Strict adherence to budgetary controls. Support supervision done and reports dully p Field visits conducted	Monthly staff salaries paid Responses to Audit Queries whether internal or from Auditor General. Strict adherence to budgetary controls. Support supervision done and reports dully pMonthly staff salaries paid Responses to Audit Queries whether internal or from Auditor General. Strict adherence to budgetary controls.	Support supervision field visits conducted to all field staff Technical support in financial management for non financial managersSupport supervision field visits conducted to all field staff Technical support in financial management for non financial managers

Vote:540 Mpigi District

FY 2018/19

		Support supervision done and reports dully p	
		Monthly staff salaries paid Responses to Audit Queries whether internal or from Auditor General.	
		Strict adherence to budgetary controls.	
		Support supervision done and reports dully p	
Wage Rec't:	82,605	61,954	91,664
Non Wage Rec't:	14,310	10,733	5,323
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	96,915	72,686	96,987

OutPut: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Server room maintained IFMS computer maintained and serviced Regular servicing and repairs on IFMS Equipment Fuel for running Generator procured	Server room maintained IFMS computer maintained and servicedServer room maintained IFMS computer maintained and servicedServer room maintained IFMS computer maintained and serviced	IFMS equipment maintained and serviced Generator fuel procuredIFMS equipment maintained and serviced Generator serviced and fuel procured
Wage Rec't:	0	0	0
Non Wage Rec't:	47,143	35,357	47,143
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	47,143	35,357	47,143
Wage Rec't:	138,359	103,769	178,665
Non Wage Rec't:	111,557	83,668	112,615
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	249,916	187,437	291,280

Vote:540 Mpigi District**FY 2018/19****WorkPlan: 3 Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 82 Local Statutory Bodies**Class Of OutPut: Higher LG Services****OutPut: 13 82 01LG Council Administration services**

Non Standard Outputs:	District Headquarters 6 council meetings to be organised 24 District Executive committee meetings 4 quarterly monitoring reports to be prepared 6 national Days commemorated i.e Aids day, Indipendence day, Women's day, Liberation Day, Heroes day and Field support visits conducted	1 council meeting to be organised 6 District Executive committee meetings 1 quarterly monitoring report to be prepared Salary and gratuity payment for both political and technical staff to be paid Annual Year Planner produced Two Motor vehicles to b2 council meeting to be organised 6 District Executive committee meetings 1 quarterly monitoring report to be prepared 2 National Days commemorated i.e AIDS Day, Indipendence day, Salary and gratuity payment for both political and technical staff 2 council meeting to be organised 6 District Executive committee meetings 1 quarterly monitoring report to be prepared 2 National Days commemorated Liberation and Women's Day Salary and gratuity payment for both political and technical staff to be	District Headquarters 6 council meetings to be organised 24 District Executive committee meetings 4 quarterly monitoring reports to be prepared Council sessions organized
Wage Rec't:	37,981	28,486	208,114
Non Wage Rec't:	122,771	92,078	133,578
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	160,752	120,564	341,692

Vote:540 Mpigi District

FY 2018/19

OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	District Headquarters Twelve District Contracts Committee meeting to be convened, one advert to be placed in papers and one evaluation reports to be produced Support supervision field visits conducted	District Headquarters Three District Contracts Committee meeting to be convened, one advert to be placed in papers and one evaluation reports to be producedDistrict Headquarters Three District Contracts Committee meeting to be convened, one advert to be placed in papers and one evaluation reports to be producedDistrict Headquarters Three District Contracts Committee meeting to be convened, one advert to be placed in papers and one evaluation reports to be produced One Advert run	District Headquarters Twelve District Contracts Committee meeting to be convened, one advert to be placed in papers and one evaluation reports to be producedSupport supervision/field visits conducted
Wage Rec't:	24,552	18,414	0
Non Wage Rec't:	19,802	14,852	13,222
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	44,354	33,265	13,222

Vote:540 Mpigi District

FY 2018/19

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	District Headquarters	District Headquarters	District Headquarters
	Run an advert in news papers for recruitment of critical posts.	Run an advert in news papers for recruitment of critical posts.	Run an advert in news papers for recruitment of critical posts.
	75 staff cases to be confirmed, retainer for DSC members to be paid and 19 disciplinary cases to be handled	15 staff cases to be confirmed, retainer for DSC members to be paid and 5 disciplinary cases to be handled	75 staff cases to be confirmed, retainer for DSC members to be paid and 19 disciplinary cases to be handled
	Field visits conducted	District Headquarters	Field visits conducted
	Cases handled	Headquarters	Cases handled
		Run an advert in news papers for recruitment of critical posts.	
		25 staff cases to be confirmed, retainer for DSC members to be paid and 5 disciplinary cases to be handled	
		District Headquarters	
		Run an advert in news papers for recruitment of critical posts.	
		15 staff cases to be confirmed, retainer for DSC members to be paid and 4 disciplinary cases to be handled	
	Wage Rec't:	23,002	17,252
	Non Wage Rec't:	29,318	21,989
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	52,320	39,240
			48,012

Vote:540 Mpigi District

FY 2018/19

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	N/A	District Headquarters Consider 30 land applications for registration, renewal, leasesField visits conducted	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,874	5,906	7,874
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,874	5,906	7,874

Vote:540 Mpigi District

FY 2018/19

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	8District Headquarters 12 District PAC meetings held review the District, Town Council and other LLG Auditor General's reports	2District Headquarters 2 District PAC meetings held review the District, Town Council and other LLG Auditor General's reports2District Headquarters 2 District PAC meetings held review the District, Town Council and other LLG Auditor General's reports2District Headquarters 2 District PAC meetings held review the District, Town Council and other LLG Auditor General's reports	8District Headquarters 8 District PAC meetings held review the District, Town Council and other LLG Auditor General's reports
No. of LG PAC reports discussed by Council	4District head quarters Four Quarterly reports discussed in council meetings.	1District head quarters One Quarterly report discussed in council meeting.1District head quarters One Quarterly report discussed in council meeting.1District head quarters One Quarterly report discussed in council meeting.	4District head quarters Four Quarterly reports discussed in council meetings.
Non Standard Outputs:	District Headquarters Organise two LGPAC Field visits Field verification visits conducted	N/ADistrict Headquarters Organise 1 LGPAC Field visitN/A	District head quarters Four Quarterly reports discussed in council meetings.Field visits conducted
Wage Rec't:	0	0	0
Non Wage Rec't:	15,044	11,283	13,228
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,044	11,283	13,228

Vote:540 Mpigi District

FY 2018/19

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	Committee reports prepared Committee reports prepared	Committee reports prepared Committee reports prepared Committee reports prepared	
Wage Rec't:	107,078	80,309	0
Non Wage Rec't:	33,400	25,050	149,609
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	140,478	105,359	149,609

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	District Headquarters 12 Sectoral committee reports to be produced and 12 minutes of standing committees produced Field visits conducted	District Headquarters 3 Sectoral committee reports to be produced and 3 minutes of standing committees produced District Headquarters 3 Sectoral committee reports to be produced and 3 minutes of standing committees produced District Headquarters 3 Sectoral committee reports to be produced and 3 minutes of standing committees produced	District Headquarters 12 Sectoral committee reports to be produced and 12 minutes of standing committees produced Field visits conducted
Wage Rec't:	0	0	0
Non Wage Rec't:	31,300	23,475	27,978
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	31,300	23,475	27,978
Wage Rec't:	192,613	144,460	208,114
Non Wage Rec't:	259,509	194,632	393,501
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	452,122	339,092	601,615

Vote:540 Mpigi District

FY 2018/19

WorkPlan: 4 Production and Marketing

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

Non Standard Outputs:

Staff salary paid for 12 months
Quarterly support supervision and monitoring visits conducted
Value chain actors promoted
Simple irrigation practices promoted in 7 LLGs Farmer groups formed Monthly staff meetings held Capacity building for government and private extension workers done Apiary site developed Farmer platforms organizedConduct field extension visits

Wage Rec't:	0	0	83,292
Non Wage Rec't:	0	0	332,851
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	416,143

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

Non Standard Outputs:

On farm field visits conducted
Quarterly monitoring visits to farmer groups conducted Value chain actors supervised and monitored Trials and adoptive research conductedField visits conducted

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,876
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,876

Class Of OutPut: Lower Local Services

Vote:540 Mpigi District

FY 2018/19

OutPut: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:

Value chain actors profiled in 7 LLGs (Farmers, cooperatives, farmers institutions, Input dealers, Agro processors, extension service providers and Non state actors) Farmer organizations and institutions developed in 7 LLGs Value chains for commercialization developed in priority enterprises Basic Agricultural Statistics collected, analyzed and shared by stakeholders Farmers and Farmer institutions trained in modern Agricultural practices Actors along value chains coordinated (Monitoring and joint meetings held) Capacity for Agricultural extension workers (both public and private) developed Youths Involvement In Agriculture scaled Capacity needs assessments and training conducted Farm visits Quarterly departmental and stakeholder meetings held Farmer and farmer groups registration Data base at District and Sub County level created Collection, analysis and dissemination of market information done Quarterly support supervision and monitoring/exchange visits conducted 7 Demonstration gardens established in all LLGs.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	137,723
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	137,723

Class Of OutPut: Capital Purchases

OutPut: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Trials and adoptive research conducted in 7 LLGs Irrigation promoted in 7 LLGs Commercialization promoted Monitoring and supervision done Apiary site developed.Field extension visits conducted

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	50,855
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	50,855

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:540 Mpigi District

FY 2018/19

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

Non Standard Outputs:

District Headquarters	District Headquarters
28 Quarterly Supervision for Production activities done.	7 Quarterly Supervision for Production activities done.
Eight Quarterly/ Monthly departmental staff meetings held.	Two Quarterly/ Monthly departmental staff meetings held.
Four Quarterly stakeholders meetings held.	One Quarterly stakeholders meeting held.
Two Bi-annual Agric and Business Magazines produced.	Staff appraisal and capacity building done.
Staff apprai Field extension visits conducted	One annual, Quarterly WorA Bi-annual Agric and Business Magazine produced.
	7 Quarterly Supervision for Production activities done.
	Two Quarterly/ Monthly departmental staff meetings held.
	One Quarterly stakeholders meeting held.
	Staff appraisal and capacity building done
	7 Quarterly Supervision for Production activities done.
	Two Quarterly/ Monthly departmental staff meetings held.
	One Quarterly stakeholders meeting held.
	Staff appraisal and capacity building done.
	One annual, Quarterly Workplan and a Quarterly

Wage Rec't:	55,568	41,676	0
Non Wage Rec't:	15,672	11,754	0
Domestic Dev't:	13,118	9,838	0
Donor Dev't:	0	0	0
Total For KeyOutput	84,357	63,268	0

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:

24 supervisory visits to lower LLGs, 24 trainings on BBW control conducted on all LLGs.	6 supervisory visits to lower LLGs, 6 trainings on BBW control conducted on all LLGs.
10 visits to agro-input dealers to reduce on fake agro-chemicals	3 visits to agro-input dealers to reduce on fake agro-chemicals
Eight soil testing kits procured. Verification of improved agricultural technologies under OWC/ Field extension visits conducted	Two soil testing kits procured. Verification of improved agricultural technologies under OWC/NAADS6 supervisory visits to lower LLGs, 6 trainings on BBW control conducted on all LLGs.
	2 visits to agro-input dealers to reduce on fake agro-chemicals
	Two soil testing kits procured. Verification of improved agricultural technologies under OWC/NAADS6 supervisory visits to lower LLGs, 6 trainings

Vote:540 Mpigi District

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on BBW control conducted on all LLGs.

3 visits to agro-input dealers to reduce on fake agro-chemicals

Two soil testing kits procured. Verification of improved agricultural technologies under OWC/NAADS

Wage Rec't:	130,178	97,633	0
Non Wage Rec't:	6,589	4,942	0
Domestic Dev't:	47,409	35,557	0
Donor Dev't:	0	0	0
Total For KeyOutput	184,177	138,132	0

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:

Staff salaries for 12 months paid
Livestock mortality reduced and performance improved Farmer animal welfare and health improved Risks for disease transmission reduced Animal diseases controlled A solar powered cold chain system procured and installedField visits conducted Farmer training visits conducted Surveillance and treatment of livestock diseases done Vaccination against Rababies, FMD and Newcastle done Animal check points at Lungala and Bujuuko manned Quarterly sector meeting held

Wage Rec't:	0	0	229,419
Non Wage Rec't:	0	0	3,491
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	232,910

OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:

Staff salaries for 12 months paid
Data on fish catchment surveys collected 4 Quarterly sector planning and review meetings held Fisher organizations trained Harvesting and sample nets procured Fishers and traders trained in value addition and post harvest handling Advisory and demonstration training in fish farming done in 4 LLGS (Kituntu, Mpigi T/C, Muduuma and Buwama) Capacity of stakeholders in Fisheries sector developedField visits conducted Catchment survey data collection visits conducted Lake patrols conducted

Wage Rec't:	0	0	121,100
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Vote:540 Mpigi District

FY 2018/19

Non Wage Rec't:	0	0	19,924
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	141,025

OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:	Lake Patrol Boat maintained 4 Enforcement patrols conducted Communities at landing sites sensitized on sustainable lake use. Weevil layering centre maintained at Katebo landing Eight catch assessment survey conducted 42 Drying Racks procured at Sseny Field visits	Lake Patrol Boat maintained 1 Enforcement patrol conducted Communities at landing sites sensitized on sustainable lake use. Weevil layering centre maintained at Katebo landing Two catch assessment survey conducted 10 Drying Racks procured at SsenyondLake Patrol Boat maintained 1 Enforcement patrol conducted Communities at landing sites sensitized on sustainable lake use. Weevil layering centre maintained at Katebo landing Two catch assessment survey conducted 12 Drying Racks procured at SsenyondLake Patrol Boat maintained 1 Enforcement patrol conducted Communities at landing sites sensitized on sustainable lake use. Weevil layering centre maintained at Katebo landing Two catch assessment survey conducted 10 Drying Racks procured at Ssenyond	Staff salaries for 12 months paid Crop yield and quality improved Crop pests and diseases reduced Improved data collection and storage done Improved production methods adopted Water harvesting and Irrigation Equipment Procured and capacity built in simple irrigation technologies Fake Agricultural inputs controlled on the marketFarmer training on improved agricultural practices, post harvest handling and marketing done Agricultural data collection done Holding plant clinics Surveillance and registration and accreditation of agricultural input dealers Profiling and registration of model farmers Farmers training in water harvesting and irrigation Sector planning, review meetings and support supervision visits conducted
Wage Rec't:	45,975	34,482	147,122
Non Wage Rec't:	8,545	6,409	4,972
Domestic Dev't:	22,592	16,944	0
Donor Dev't:	0	0	0
Total For KeyOutput	77,112	57,834	152,094

OutPut: 01 82 06Agriculture statistics and information

Non Standard Outputs:	No Planned activity No Planned activity	No Planned activityNo Planned activity	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	0

Vote:540 Mpigi District

FY 2018/19

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

Non Standard Outputs:	<ul style="list-style-type: none"> - One survey on tsetse conducted. - One baseline survey on crop pests conducted Kituntu, Nkozi Buwama and Kammengo -Four bee-hive keeping visits. - Four Supervision reports on Tsetse density prepared setse surveillance done in 7 LLGs. - An Apiary site Field visits conducted 	<ul style="list-style-type: none"> One bee-hive keeping visit. -One Supervision report on Tsetse density prepared setse surveillance done in 7 LLGs. One survey on tsetse conducted. - One baseline survey on crop pests conducted Kituntu, Nkozi Buwama and Kammengo One Supervision report on Tsetse density prepared setse surveillance done in 7 LLGs. One bee-hive keeping visit. -One Supervision report on Tsetse density prepared setse surveillance done in 7 LLGs. - An Apiary site established in Buwama Bee- Hive project implimented where 50 bee hives and equipments will be procured and distributed 	Quarterly staff meetings held Organize meetings and prepare minutes
Wage Rec't:	28,685	21,514	17,611
Non Wage Rec't:	4,701	3,526	5,602
Domestic Dev't:	5,064	3,798	0
Donor Dev't:	0	0	0
Total For KeyOutput	38,450	28,838	23,212

Vote:540 Mpigi District

FY 2018/19

OutPut: 01 82 09Support to DATICs

Non Standard Outputs:	District Production Office Fruit development at ADC Demonstration for disease and Pest Control established at ADC Staff trained in disease and Pest Control Diagnostic laboratory operations and analysis done Field visits conducted Trainings organized	Staff trained in disease and Pest Control Diagnostic laboratory operations and analysis done Staff trained in disease and Pest Control Diagnostic laboratory operations and analysis done Fruit development at ADC Demonstration for disease and Pest Control established at ADC Staff trained in disease and Pest Control Diagnostic laboratory operations and analysis done	Staff salaries for 12 months paid Fruit Development at ADC to demonstrate best disease and pest control practices Carry out diagnostic laboratory operations and analysis and capacity enhancement Train mentor staff and farmers; in recent findings from research in pest Disease control Training- Bee products value Addition Increased adaptation to climate change and sustainable use of Natural ResourcesField visits organized Training workshop for extension staff organized
Wage Rec't:	0	0	13,631
Non Wage Rec't:	3,374	2,530	3,050
Domestic Dev't:	2,600	1,950	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,974	4,480	16,682

Vote:540 Mpigi District

FY 2018/19

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:	Dry season feeding technology promoted Motorized fodder cutting machine procured Surveillance of livestock diseases conducted 4 Quarterly staff meetings conducted 6 Poultry units established at Kamaliba Landing site 6 Piggery Units established at Kama Training and supervisory visits conducted	Dry season feeding technology promoted Surveillance of livestock diseases conducted A Quarterly staff meeting conducted 1 Poultry unit established at Kamaliba Landing site 1 Piggery Unit established at Kamaliba Skills training in Savings, Bookkeeping Dry season feeding technology promoted Surveillance of livestock diseases conducted A Quarterly staff meeting conducted 2 Poultry units established at Kamaliba Landing site 2 Piggery Units established at Kamaliba Skills training in Savings, Bookkeeping Dry season feeding technology promoted Motorized fodder cutting machine procured Surveillance of livestock diseases conducted A Quarterly staff meeting conducted 2 Poultry units established at Kamaliba Landing site 2 Piggery Units established at Kamaliba	Disease surveillance visits conducted Field visits conducted
Wage Rec't:	130,024	97,518	0
Non Wage Rec't:	4,105	3,079	4,122
Domestic Dev't:	28,609	21,457	0
Donor Dev't:	0	0	0
Total For KeyOutput	162,739	122,054	4,122

OutPut: 01 82 11Livestock Health and Marketing

Non Standard Outputs:		Quarterly Anti Vermin field visits conducted	Field visits conducted
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	26,371
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	26,371

OutPut: 01 82 12District Production Management Services

Non Standard Outputs:		Staff salary paid for 12 months Quarterly departmental meetings held Meetings organized Payroll returns filed	
Wage Rec't:	0	0	55,266
Non Wage Rec't:	0	0	0

Vote:540 Mpigi District

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Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	55,266

OutPut: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:		Vaccines procured Cold chain maintained Apiary demonstration established Disease and pest control and surveillance done in 7 LLGsField visits conducted	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	41,643
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	41,643

Class Of OutPut: Higher LG Services

OutPut: 01 83 01Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council	3District level sensitization meetings organized	0Activity not planned in that Quarter.1District level sensitization meeting organized1District level sensitization meeting organized	2District Level sensitization on trade, industry, cooperative, and tourism issues
Non Standard Outputs:		Staff salaries for 12 months paidMonthly pay slips filed	
	Consultations and submission of quarterly reports to MTIC, UIA, UNBS, UIRI, UEPB and other national agencies Local Economic Business Assessment done in 7 LLGs 7 Inspection visits in gazetted markets conducted Field visits conducted	Consultations and submission of quarterly reports to MTIC, UIA, UNBS, UIRI, UEPB and other national agencies Local Economic Business Assessment done in 7 LLGs 7 Inspection visits in gazetted markets conducted Consultations and submission of quarterly reports to MTIC, UIA, UNBS, UIRI, UEPB and other national agencies Local Economic Business Assessment done in 7 LLGs 7 Inspection visits in gazetted markets conducted	
Wage Rec't:	13,951	10,464	15,503
Non Wage Rec't:	8,773	6,580	8,449
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	22,724	17,043	23,952

OutPut: 01 83 02Enterprise Development Services

Vote:540 Mpigi District

FY 2018/19

No. of enterprises linked to UNBS for product quality and standards	2Two SMEs/Informal business linked to UNBS and UIRI for product development	0Activity not planned that Quarter1One SMEs/Informal business linked to UNBS and UIRI for product development1One SMEs/Informal business linked to UNBS and UIRI for product development	2Product certification for quality and standards
Non Standard Outputs:	Eight informal business (SMEs) visited and advised Briquet Making machine procured under DDEG Field visits conducted	Two informal business (SMEs) visited and advisedTwo informal business (SMEs) visited and advisedBriquet Making machine procured Two informal business (SMEs) visited and advised	A briquette Making Machine supplied to one organized farmer group for Local Economic Development under DDEGIdentification and assessment of beneficiary group
Wage Rec't:	0	0	0
Non Wage Rec't:	1,318	988	2,442
Domestic Dev't:	9,025	6,769	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,343	7,757	2,442

OutPut: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	2Two producer groups in Kammengo linked	1One producer group in Kammengo linked0Activity not planned that Quarter1One producer group in Kammengo linked	1One business export its product to international market
Non Standard Outputs:	4 Quarterly market information reports prepared on data from 7 LLGs Field visits conducted	One Quarterly market information report prepared on data from 7 LLGsOne Quarterly market information report prepared on data from 7 LLGsOne Quarterly market information report prepared on data from 7 LLGs	No planned activityNo planned activity
Wage Rec't:	0	0	0
Non Wage Rec't:	1,599	1,199	1,599
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,599	1,199	1,599

OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	Four Quarterly Supervisory visits and interim audits conducted in 7 LLGs Eight non functional cooperatives revived Field visits conducted	A Quarterly Supervisory visit and interim audits conducted in 7 LLGs Two non functional cooperatives revivedA Quarterly Supervisory visit and interim audits conducted in 7 LLGs Two non functional cooperatives revivedA Quarterly Supervisory visit and interim audits conducted in 7 LLGs Two non functional cooperatives revived	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,913	1,435	1,913

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Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,913	1,435	1,913

OutPut: 01 83 05Tourism Promotional Services

Non Standard Outputs:	Data collection on Tourist sites done Tourist sites visited and mapping report prepared Field visits conducted	Data collection on Tourist sites done Tourist sites visited and mapping report preparedData collection on Tourist sites done Tourist sites visited and mapping report preparedData collection on Tourist sites done Tourist sites visited and mapping report prepared	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,100	825	1,100
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,100	825	1,100

Vote:540 Mpigi District

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OutPut: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	YesA report on the nature of value addition support existing and needed	YesA report on the nature of value addition support existing and neededYesA report on the nature of value addition support existing and neededYesA report on the nature of value addition support existing and needed	1One report on nature of value addition support needed
No. of value addition facilities in the district	4Four value addition facilities in the district	1One value addition facility identified1One value addition facility identified1One value addition facility identified	44 value addition facilities inspected
Non Standard Outputs:	Four District Investment Committee Meetings One Village One Product (OVOP) project implemented Field inspection and follow ups on industrial establishments with UNBS and District Officials 2 Value addition facilities Field inspection and follow ups on industrial establishments with UNBS and District Officials	A District Investment Committee Meeting held One Village One Product (OVOP) project implemented Field inspection and follow ups on industrial establishments with UNBS and District Officials 2 Value addition facilitiesA District Investment Committee Meeting held One Village One Product (OVOP) project implemented Field inspection and follow ups on industrial establishments with UNBS and District Officials 2 Value addition facilitiesA District Investment Committee Meeting held One Village One Product (OVOP) project implemented Field inspection and follow ups on industrial establishments with UNBS and District Officials 2 Value addition facilities	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,664	1,248	1,664
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,664	1,248	1,664

OutPut: 01 83 75Non Standard Service Delivery Capital

Non Standard Outputs:			Honey Marketing and promotion centre established at District HeadquartersField visits conducted Parking and branding done
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	9,025
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	9,025
Wage Rec't:	404,382	303,286	682,944
Non Wage Rec't:	60,352	45,264	561,149

Vote:540 Mpigi District

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Domestic Dev't:	128,418	96,313	101,523
Donor Dev't:	0	0	0
Total For WorkPlan	593,151	444,863	1,345,616

Vote:540 Mpigi District

FY 2018/19

WorkPlan: 5 Health

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 08 81 Primary Healthcare**Class Of OutPut: Higher LG Services****OutPut: 08 81 01Public Health Promotion**

Non Standard Outputs:	Four Quarterly Support Supervision Visits to Health Units Four Quarterly meetings for the DHT held Four Quarterly Review meetings held Sanitation and Hygiene Inspection visits conducted in 7 LLGs for private and public health facilities Field visits conducted	Four Quarterly Support Supervision Visits to Health Units Quarterly meetings for the DHT held Quarterly Review meetings held Sanitation and Hygiene Inspection visits conducted in 7 LLGs for private and public health facilitiesQuarterly meetings for the DHT held Quarterly Review meetings held Sanitation and Hygiene Inspection visits conducted in 7 LLGs for private and public health facilitiesQuarterly meetings for the DHT held Quarterly Review meetings held Sanitation and Hygiene Inspection visits conducted in 7 LLGs for private and public health facilities	Technical support supervision done Health and hygiene education done Sanitation week activities doneField visits conducted
Wage Rec't:	0	0	0
Non Wage Rec't:	3,409	2,557	3,409
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,409	2,557	3,409

OutPut: 08 81 04District Hospital Services

Non Standard Outputs:			Fencing done at Buwama Health Centre IIISupervision and inspection visit conducted
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,000

Vote:540 Mpigi District

FY 2018/19

OutPut: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:			Inspection of housing units doneField visitsconducted	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		200
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		200

OutPut: 08 81 06District healthcare management services

Non Standard Outputs:	Hygiene promotional inspection carried out in insitutions and households. Hygiene and Sanitation campaigns at household level Surveillance and Treatment of NTDs Field inspection visits conducted	Hygiene promotional inspection carried out in insitutions and households. Hygiene and Sanitation campaigns at household level Surveillance and Treatment of NTDsHygiene promotional inspection carried out in insitutions and households. Hygiene and Sanitation campaigns at household level Surveillance and Treatment of NTDsHygiene promotional inspection carried out in insitutions and households. Hygiene and Sanitation campaigns at household level Surveillance and Treatment of NTDs	4 Quarterly monitoring and supervision visits conducted for construction works (Maternity, staff houses, upgrading of Mpigi H/C IV and Placenta pits). 2 Biannual Review meetings for Health Assistants heldMeeting organized	
Wage Rec't:	0	0		3,192,854
Non Wage Rec't:	1,871	1,403		5,119
Domestic Dev't:	0	0		0
Donor Dev't:	40,000	30,000		0
Total For KeyOutput	41,871	31,403		3,197,973

Class Of OutPut: Lower Local Services

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

Vote:540 Mpigi District

FY 2018/19

No. and proportion of deliveries conducted in the NGO Basic health facilities	989989 Deliveries supervised at; St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in	898Deliveries supervised at; St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in898Deliveries supervised at; St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in898Deliveries supervised at; St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in	1348Deliveries supervised by PNFP facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	43414341 Children Immunized at Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county. St. Monica in Kiringente sub County	4341Children Immunized at Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county. St. Monica in Kiringente sub County4341Children Immunized at Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county. St. Monica in Kiringente sub County4341Children Immunized at Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county. St. Monica in Kiringente sub County	4239Immunization (Routine and Child days plus) done at PNFP facilities

Vote:540 Mpigi District

FY 2018/19

Number of inpatients that visited the NGO Basic health facilities	41124112 Inpatients expected in 8 PNFP facilities of; St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria	4112 Inpatients expected in 8 PNFP facilities of; St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria4112 Inpatients expected in 8 PNFP facilities of; St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria4112 Inpatients expected in 8 PNFP facilities of; St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria	5443Inpatients expected at PNFP facilities
Number of outpatients that visited the NGO Basic health facilities	5765457654 Outpatients expected in 8 NGO basic healthcare units: Kkongge HC II (in Mpigi T/Council), St Monica Katende HC II (in Kiringente), Bujuuko HC II in Muduuma, Nswanjere HC II (in Muduuma, St Micheal Kammengo HC II (in Kammengo s/county), Ggolo Health C	14413.5Outpatients expected in 8 NGO basic healthcare units: Kkongge HC II (in Mpigi T/Council), St Monica Katende HC II (in Kiringente), Bujuuko HC II in Muduuma, Nswanjere HC II (in Muduuma, St Micheal Kammengo HC II (in Kammengo s/county), Ggolo Health Centre 14413.5Outpatients expected in 8 NGO basic healthcare units: Kkongge HC II (in Mpigi T/Council), St Monica Katende HC II (in Kiringente), Bujuuko HC II in Muduuma, Nswanjere HC II (in Muduuma, St Micheal Kammengo HC II (in Kammengo s/county), Ggolo Health Centre 14413.5 Outpatients expected in 8 NGO basic healthcare units: Kkongge HC II (in Mpigi T/Council), St Monica Katende HC II (in Kiringente), Bujuuko HC II in Muduuma, Nswanjere HC II (in Muduuma, St Micheal Kammengo HC II (in Kammengo s/county), Ggolo Health Centre	59778Outpatients expected at NGO facilities
Non Standard Outputs:	ART services Immunization (under 1 Year Children), Family Planning , ANC, Post Nental Care and School services at static units and outreaches done Support supervision field visits conducted	ART services Immunization (under 1 Year Children), Family Planning , ANC, Post Nental Care and School services at static units and outreaches doneART services Immunization (under 1 Year	Immunization services, HIV and AIDS services providedSupervision visits conducted

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		Children), Family Planning , ANC, Post Nental Care and School services at static units and outreaches doneART services Immunization (under 1 Year Children), Family Planning , ANC, Post Nental Care and School services at static units and outreaches done	
Wage Rec't:	0	0	0
Non Wage Rec't:	40,200	30,150	21,325
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	40,200	30,150	21,325

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

% age of approved posts filled with qualified health workers	8787% Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo	8787% Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo8787% Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo8787% Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo	8888% Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	9090% of VHTs functional in Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.	9090% of VHTs functional in Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.9090% of VHTs functional in Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.9090% of VHTs functional in Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.	9191% of VHTs functional in Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.

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No and proportion of deliveries conducted in the Govt. health facilities	69776977 Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county	1744Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county1744Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county1744Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county	71507150 Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county
No of children immunized with Pentavalent vaccine	10958Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization and Child Days Plus	2739Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization and Child Days Plus2739Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization and Child Days Plus2739Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization and Child Days Plus	1785Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization and Child Days Plus

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No of trained health related training sessions held.	4545 trainnng sessions held at each of the health facility metioned bellow. Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama S	10trainnng sessions held at each of the health facility metioned bellow. Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub 10trainnng sessions held at each of the health facility metioned bellow. Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub 10trainnng sessions held at each of the health facility metioned bellow. Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub	7272 Training sessions held at each of the health facility mentioned bellow.
Number of inpatients that visited the Govt. health facilities.	1011610116 Inpatients expected at; Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in	2529Inpatients expected at; Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in 2529Inpatients expected at; Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in 2529Inpatients expected at; Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in	1036010360 Inpatients expected at Government Health facilities in 7 LLGs

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Number of outpatients that visited the Govt. health facilities.	171001171001 Outpatients expected Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo su	42750Outpatients expected Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub count42750Outpatients expected Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub count42750Outpatients expected Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub count	175200175200 Outpatients expected Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo su
Number of trained health workers in health centers	8985 Health Workers expected to be trained in all the 7 subcounties of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town council, Muduuma and Nkozi Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II	89Health Workers trained in all the 7 subcounties of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town council, Muduuma and Nkozi Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub coun89Health Workers trained in all the 7 subcounties of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town council, Muduuma and Nkozi Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub coun89Health Workers trained in all the 7 subcounties of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town council, Muduuma and Nkozi Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub coun	8989 Health Workers expected to be trained in all the 7 subcounties of
Non Standard Outputs:	ART services Immunization (under 1 Year Children), Family Planning ,	ART services Immunization (under 1 Year Children), Family Planning ,	Family planning services TB/HIV and AIDS services Outreaches conducted

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	ANC, Post Nental Care and School services at static units and outreaches done ART services Immunization (under 1 Year Children), Family Planning , ANC, Post Nental Care and School services at static units and outreaches done	ANC, Post Nental Care and School services at static units and outreaches doneART services Immunization (under 1 Year Children), Family Planning , ANC, Post Nental Care and School services at static units and outreaches doneART services Immunization (under 1 Year Children), Family Planning , ANC, Post Nental Care and School services at static units and outreaches done	Immunization servicesField visits conducted
Wage Rec't:	2,199,093	1,649,320	0
Non Wage Rec't:	145,966	109,474	170,610
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,345,059	1,758,794	170,610

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

No of new standard pit latrines constructed in a village	1A two stance lined pit latrine with a bathroom constructed at Ggolo Health Centre III in Nkozi Sub County	0No planned activity0No planned activity1A two stance lined pit latrine with a bathroom constructed at Ggolo Health Centre III in Nkozi Sub County	
Non Standard Outputs:	Outstanding balance for pit latrines constructed at Bukasa and Bumoozi cleared Field visit conducted after liability period	No planned activityOutstanding balance for pit latrines constructed at Bukasa and Bumoozi clearedNo planned activity	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	18,954	14,215	0
Donor Dev't:	0	0	0
Total For KeyOutput	18,954	14,215	0

OutPut: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	A Placenta pit constructed at Bukasa H/C II in Kituntu Sub County Supervision visits conducted BOQ prepared	Placenta pit constructed at Bukasa H/C II in Kituntu Sub County	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	4,750	3,563	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,750	3,563	0

OutPut: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:		Completion of a maternity ward at Nnindye Health Centre III in Nkozi Sub CountySupervision visits conducted	
Wage Rec't:	0	0	0

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Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	72,155
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	72,155

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	20542054 Deliveries supervised by skilled health workers	513Deliveries supervised by skilled health workers513Deliveries supervised by skilled health workers513Deliveries supervised by skilled health workers	20892089 Deliveries supervised by skilled health workers
Number of inpatients that visited the NGO hospital facility	4877Nkozi Sub County 4877 Inpatients expected at Nkozi Hospital	1219Nkozi Sub County 1219 Inpatients expected at Nkozi Hospital1219Nkozi Sub County 1219 Inpatients expected at Nkozi Hospital1219Nkozi Sub County 1219 Inpatients expected at Nkozi Hospital	6341Nkozi Sub County 6341 Inpatients expected at Nkozi Hospital
Number of outpatients that visited the NGO hospital facility	22356Nkozi sub county 22356 New cases expected	5589Nkozi sub county 5589 New cases expected5589Nkozi sub county 5589 New cases expected5589Nkozi sub county 5589 New cases expected	27113Nkozi sub county 27113 New cases expected Technical support supervision done
Non Standard Outputs:	1120 DPT3 to be Immunized ART services Immunization (under 1 Year Children), Family Planning , ANC, Post Nental Care and School services at static units and outreaches done Quarterly supervision reports prepared Technical Support supervision visits conducted	280 DPT3 to be Immunized ART services Immunization (under 1 Year Children), Family Planning , ANC, Post Nental Care and School services at static units and outreaches done Quarterly supervision reports prepared280 DPT3 to be Immunized ART services Immunization (under 1 Year Children), Family Planning , ANC, Post Nental Care and School services at static units and outreaches done Quarterly supervision reports prepared	Immunization services offered TB/HIV and AIDS services Supervises other units in Mawokota South HSD VMMC services conducted Outreaches conductedField visits conducted Outreaches conducted
Wage Rec't:	0	0	0
Non Wage Rec't:	102,628	76,971	102,628
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	102,628	76,971	102,628

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OutPut: 08 82 80Hospital Construction and Rehabilitation

No of Hospitals constructed	1Upgrading Works on Mpigi Health Centre IV to Mpigi Hospital	0Conditional assessment and Preliminary works0Upgrading Works on Mpigi Health Centre IV to Mpigi Hospital0Upgrading Works on Mpigi Health Centre IV to Mpigi Hospital	1Upgrading Works of Mpigi Health Centre IV to Mpigi Hospital (Phase II)
Non Standard Outputs:		N/A	Construction works in progressConstruction works in progress
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	500,000	375,000	300,000
Donor Dev't:	0	0	0
Total For KeyOutput	500,000	375,000	300,000

Class Of OutPut: Higher LG Services

Vote:540 Mpigi District

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OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:	Salaries for 235 health workers in 19 Govt health units paid; Mpigi Hc, Muduuma HC, Ssekiwunga HC, EPI Centre, Kyali HC, Kibumbiro HC, Kafumu HC,DDHs Clinic,Buwama HC Nindye HC, Ggolo HC, Buyiga HC, Kituntu HC, Bukasa HC, Butoolo HC, Kampiringisa HC, Technical Support Supervision visits conducted	Salaries for 235 health workers in 19 Govt health units paid; Mpigi Hc, Muduuma HC, Ssekiwunga HC, EPI Centre, Kyali HC, Kibumbiro HC, Kafumu HC,DDHs Clinic,Buwama HC Nindye HC, Ggolo HC, Buyiga HC, Kituntu HC, Bukasa HC, Butoolo HC, Kampiringisa HC,Salaries for 235 health workers in 19 Govt health units paid; Mpigi Hc, Muduuma HC, Ssekiwunga HC, EPI Centre, Kyali HC, Kibumbiro HC, Kafumu HC,DDHs Clinic,Buwama HC Nindye HC, Ggolo HC, Buyiga HC, Kituntu HC, Bukasa HC, Butoolo HC, Kampiringisa HC,Salaries for 235 health workers in 19 Govt health units paid; Mpigi Hc, Muduuma HC, Ssekiwunga HC, EPI Centre, Kyali HC, Kibumbiro HC, Kafumu HC,DDHs Clinic,Buwama HC Nindye HC, Ggolo HC, Buyiga HC, Kituntu HC, Bukasa HC, Butoolo HC, Kampiringisa HC,	Quarterly Technical Supervision visits conducted in all Government. PNFPs and PFP facilities Quarterly data review review meetings conducted at district, HSD and facility level Health Sector Planning and Review meetings conducted IP coordination meetings conducted Quarterly Data Quality review meetings held Quarterly Technical Supervision visits conducted in all Government. PNFPs and PFP facilities Quarterly data review review meetings conducted at district, HSD and facility level Health Sector Planning and Review meetings conducted IP coordination meetings conducted Quarterly Data Quality review meetings held
Wage Rec't:	0	0	0
Non Wage Rec't:	54,734	41,050	54,193
Domestic Dev't:	0	0	0
Donor Dev't:	420,340	315,255	0
Total For KeyOutput	475,073	356,305	54,193

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:		Comprehensive TB/HIV and AIDS care services HTC and eMTCT ServicesVMMC services Data management and Quality Control services Coordination and OVC services Renovations of health facilities Salaries for contracted staff Conduct field visits Technical support supervision	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,800

Class Of OutPut: Capital Purchases

OutPut: 08 83 72Administrative Capital

Non Standard Outputs:	A placenta pit constructed at Bukasa H/C II A placenta pit constructed at Nabyewanga H/C
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Vote:540 Mpigi District

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			II A placenta pit constructed at Mpigi H/C IVSupervision and inspection visits conducted	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		10,881
Donor Dev't:	0	0		2,395
Total For KeyOutput	0	0		13,277

OutPut: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

			An incinerator constructed at Mpigi Health Centre IV Integrated HIV/TB services supported by RHSP Quarterly Data and project coordination meetings held Health workers trained in comprehensive HIV/TB services Integrated Outreaches facilitated Remodeling of facilities done Supervision and Inspection visits conducted	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		20,000
Donor Dev't:	0	0		548,000
Total For KeyOutput	0	0		568,000
Wage Rec't:	2,199,093	1,649,320		3,192,854
Non Wage Rec't:	348,807	261,606		365,283
Domestic Dev't:	523,704	392,778		403,036
Donor Dev't:	460,340	345,255		550,395
Total For WorkPlan	3,531,944	2,648,958		4,511,569

Vote:540 Mpigi District**FY 2018/19****WorkPlan: 6 Education**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 07 81 Pre-Primary and Primary Education***Class Of OutPut: Higher LG Services******OutPut: 07 81 02Distribution of Primary Instruction Materials***

Non Standard Outputs:

School management committee members oriented 17 Sites monitored and supervised Retention for projects completed in FY 2017/2018 paid PLE 2018 Exercise conducted Departmental vehicle repaired and serviced Salaries for Education staff paid for 12 months Four monitoring visits conducted by DEO Conditional assessments visits conducted Site verification and inspection visits conducted Payments initiated

Wage Rec't:	0	0	6,848,757
Non Wage Rec't:	0	0	50,018
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,898,775

Class Of OutPut: Lower Local Services

Vote:540 Mpigi District

FY 2018/19

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

No. of Students passing in grade one	530530 Expected students in Grade I from 246 priamry schools both gov't and private in 2017	530530 Expected students in Grade I from 246 priamry schools both gov't and private in 2017530530 Expected students in Grade I from 246 priamry schools both gov't and private in 2017530530 Expected students in Grade I from 246 priamry schools both gov't and private in 2017	546Expected to pass in Division One in 2018
No. of pupils enrolled in UPE	4687646876 pupils in 110 UPE schools located at Buwama,Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council.	4678546785 pupils in 110 UPE schools located at Buwama,Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council.4678546785 pupils in 110 UPE schools located at Buwama,Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council.4678546785 pupils in 110 UPE schools located at Buwama,Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council.	46898Pupils Enrolled in 111 UPE Schools
No. of pupils sitting PLE	49654965 PLE Candidates expected in 2017 in the 1,243 Centres of Mpigi district	49654965 PLE Candidates expected in 2017 in the 1,243 Centres of Mpigi district49654965 PLE Candidates expected in 2017 in the 1,243 Centres of Mpigi district49654965 PLE Candidates expected in 2017 in the 1,243 Centres of Mpigi district	4998Candidates expected to sit PLE in 2018
No. of student drop-outs	345Anticipated drop-outs based on previous performance	345Anticipated drop-outs based on previous performance345Anticipated drop-outs based on previous performance345Anticipated drop-outs based on previous performance	476Expected dropout
No. of teachers paid salaries	1047 1047 teachers in all the 110 UPE schools in Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council.	10471047 teachers in all the 110 UPE schools in Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council.10471047 teachers in all the 110 UPE schools in Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council.	1047Monthly salary for teachers paid Monthly Payroll returns submitted to schools

Vote:540 Mpigi District**FY 2018/19**

Non Standard Outputs:	Quarterly accountability reports prepared	Quarterly accountability report prepared	
	Quarterly accountability reports prepared	Quarterly accountability report prepared	
		Quarterly accountability report prepared	
Wage Rec't:	6,781,843	5,086,382	0
Non Wage Rec't:	453,709	340,282	459,664
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,235,552	5,426,664	459,664

Class Of OutPut: Capital Purchases***OutPut: 07 81 75Non Standard Service Delivery Capital***

Non Standard Outputs:		A Ferro Cement Tank (10,000 Litres) constructed at Ggunda P/S in Kammengo Sub County. Conduct supervision and monitoring visits	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	9,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	9,000

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:		A two classroom block constructed at Bume Primary school in Mpigi Town Council	
		A two classroom block constructed at Lubanda Primary school in Nkozi Sub County	
		A two classroom block constructed at Kikoota Primary school in Nkozi Sub County	
		A two classroom block constructed at Bujuuko C/S Primary school in Muduuma Sub County	
		Renovation of classroom blocks done at Kituntu UMEA, Ggoli Boys and Luwunga P/S Site	
		inspection and monitoring visits	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	652,433
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	652,433

Vote:540 Mpigi District**FY 2018/19****OutPut: 07 81 81Latrine construction and rehabilitation**

Non Standard Outputs:	Retention paid for pitlatrines completed in FY 2016/2017 Monitoring, Inspection and support Supervision visits conducted		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	68,119	51,090	90,000
Donor Dev't:	0	0	0
Total For KeyOutput	68,119	51,090	90,000

OutPut: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	Retention paid for a staff house constructed at Bukibira P/S Supervision field visit conducted	Retention paid for a staff house constructed at Bukibira P/S	Monitoring and Inspection reports prepared Conduct supervision and monitoring visits
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	166,000	124,500	85,000
Donor Dev't:	0	0	0
Total For KeyOutput	166,000	124,500	85,000

OutPut: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	Outstanding balance for 50 Desks supplied in FY 2014/2015 cleared Inspection and monitoring reports	Payment of Outstanding balance for 50 Desks supplied in FY 2014/2015	Conditional assessment done Monitoring and inspection visits done Field visits conducted
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	12,065	9,049	46,500
Donor Dev't:	0	0	0
Total For KeyOutput	12,065	9,049	46,500

Programme: 07 82 Secondary Education**Class Of OutPut: Higher LG Services**

Vote:540 Mpigi District

FY 2018/19

OutPut: 07 82 01Secondary Teaching Services

Non Standard Outputs:

Wage Rec't:	0	0	3,522,857
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,522,857

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	19086Students enrolled in Buwma, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub County	19086Students enrolled in Buwma, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub County19086Students enrolled in Buwma, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub County19086Students enrolled in Buwma, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub County	21568Students enrolled in beneficiary schools in Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub County
No. of teaching and non teaching staff paid	286286 both teaching and non teaching staff salary paid	286286 both teaching and non teaching staff salary paid286286 both teaching and non teaching staff salary paid286286 both teaching and non teaching staff salary paid	296296 employees (both teaching and non teaching) paid salary.
Non Standard Outputs:	4 Inspection reports Field inspection visits conducted	Inspection report preparedInspection report preparedInspection report prepared	n/an/a
Wage Rec't:	2,603,701	1,952,776	0
Non Wage Rec't:	1,371,074	1,028,305	1,359,519
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,974,775	2,981,081	1,359,519

Class Of OutPut: Higher LG Services

Vote:540 Mpigi District

FY 2018/19

OutPut: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	23Nkozi Sub County Katonga Technical School - Monthly Staff Salaries for 24 members of staff paid (both teching and non teaching staff) -Monitoring and supervision reports prepared, circulated and dicussed	23Nkozi Sub County Katonga Technical School - Qauterly Staff Salaries for 24 members of staff paid (both teching and non teaching staff) -Monitoring and supervision reports prepared, circulated and dicussed23Nkozi Sub County Katonga Technical School - Qauterly Staff Salaries for 24 members of staff paid (both teching and non teaching staff) -Monitoring and supervision reports prepared, circulated and dicussed23Nkozi Sub County Katonga Technical School - Qauterly Staff Salaries for 24 members of staff paid (both teching and non teaching staff) -Monitoring and supervision reports prepared, circulated and dicussed	28Nkozi Sub County Katonga Technical School - Monthly Staff Salaries for 24 members of staff paid (both teaching and non teaching staff)
Non Standard Outputs:	N/A		
Wage Rec't:	183,332	137,499	405,558
Non Wage Rec't:	157,362	118,022	162,821
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	340,695	255,521	568,379

Class Of OutPut: Higher LG Services

Vote:540 Mpigi District

FY 2018/19

OutPut: 07 84 01 Education Management Services

Non Standard Outputs:	Staff salaries for 12 months paid Monitoring of SFG and DDDEG Projects done PLE 2017 Exercise conducted Annual Education data collected from schools. Monitoring field visits carried out on all projects under implementation Monthly payroll returns Supervision and monitoring visits conducted	Staff salaries for 3 months paid Monitoring of SFG and DDDEG Projects done Monitoring field visits carried out on all projects under implementation Staff salaries for 3 months paid Monitoring of SFG and DDDEG Projects done PLE 2017 Exercise conducted Annual Education data collected from schools. Monitoring field visits carried out on all projects under implementation Staff salaries for 3 months paid Monitoring of SFG and DDDEG Projects done Monitoring field visits carried out on all projects under implementation	4 Quarterly Monitoring and Inspection visits conducted in all UPE Schools and Private Schools 4 Reports submitted to Council Field visits conducted Reports prepared
Wage Rec't:	93,332	69,999	0
Non Wage Rec't:	43,104	32,328	40,960
Domestic Dev't:	4,001	3,001	0
Donor Dev't:	0	0	0
Total For KeyOutput	140,437	105,327	40,960

Vote:540 Mpigi District

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

No. of inspection reports provided to Council	4Four quarterly inspection reports provided to Council	1Quarterly inspection reports provided to Council1Quarterly inspection reports provided to Council1Quarterly inspection reports provided to Council
No. of primary schools inspected in quarter	148148 Education Institutions in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC inspected and monitored	36Education Institutions in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC inspected and monitored40Education Institutions in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC inspected and monitored40Education Institutions in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC inspected and monitored
No. of secondary schools inspected in quarter	2929 Secondary Schools in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC inspected and monitored	7Education Institutions in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC inspected and monitored8Education Institutions in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC inspected and monitored7Education Institutions in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC inspected and monitored
No. of tertiary institutions inspected in quarter	1Katonga technical Insititute in Nkozi S/C inspected and monitored	1Katonga technical Insititute in Nkozi S/C inspected and monitored1Katonga technical Insititute in Nkozi S/C inspected and monitored1Katonga technical Insititute in Nkozi S/C inspected and monitored

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Non Standard Outputs:	Four Quarterly Inspection and monitoring reports prepared 200 ECD Centres monitored and Inspected 7 Vocational skills training centres inspected. Four Quarterly Inspection and monitoring reports prepared 200 ECD Centres monitored and Inspected 7 Vocational skills training centres inspected.	Quarterly Inspection and monitoring reports prepared 50 ECD Centres monitored and Inspected 2 Vocational skills training centres inspected. Quarterly Inspection and monitoring reports prepared 50 ECD Centres monitored and Inspected 2 Vocational skills training centres inspected. Quarterly Inspection and monitoring reports prepared 50 ECD Centres monitored and Inspected 2 Vocational skills training centres inspected.	4 Quarterly Monitoring and Inspection visits to Secondary schools and Tertiary Institutions done Field visits carried out Field reports prepared
Wage Rec't:	0	0	0
Non Wage Rec't:	39,460	29,595	9,744
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	39,460	29,595	9,744

OutPut: 07 84 03Sports Development services

Non Standard Outputs:	Games and sports competitions facilitated at district level Zonal competitions organized	Games and sports competitions facilitated at district level Games and sports competitions facilitated at district level Games and sports competitions facilitated at district level	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	0

Class Of OutPut: Capital Purchases**OutPut: 07 84 72Administrative Capital**

Non Standard Outputs:		Purchase of laptop and a printer for education department procured Training of New SMC members-procurement of supplier and delivery of laptop - Training in data collection and management	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	28,003
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	28,003

Programme: 07 85 Special Needs Education**Class Of OutPut: Higher LG Services**

Vote:540 Mpigi District

FY 2018/19

OutPut: 07 85 01Special Needs Education Services

Non Standard Outputs:	Three monitoring visits carried in schools Six Monitoring reports prepared Three monitoring visits carried in schools Six Monitoring reports prepared	One Monitoring visit carried in schools. Monitoring reports prepared One Monitoring visit carried in schools. Monitoring reports prepared One Monitoring visit carried in schools. Monitoring reports prepared	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	1,000
Wage Rec't:	9,662,208	7,246,656	10,777,172
Non Wage Rec't:	2,068,710	1,551,532	2,083,726
Domestic Dev't:	250,185	187,639	910,936
Donor Dev't:	0	0	0
Total For WorkPlan	11,981,103	8,985,827	13,771,833

Vote:540 Mpigi District**FY 2018/19****WorkPlan: 7a Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 04 81 District, Urban and Community Access Roads***Class Of OutPut: Higher LG Services******OutPut: 04 81 01Farmer Institution Development***

Non Standard Outputs:	Compound and works office maintained Utility bills (Electricity and Water paid) Supervision done	Staff salaries paid for three months Compound maintained Compound and works office maintained Utility bills (Electricity and Water paid) Staff salaries paid for three months Compound maintained Staff salaries paid for three months	
Wage Rec't:	53,734	40,300	0
Non Wage Rec't:	3,600	2,700	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	57,334	43,000	0

OutPut: 04 81 02Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Communities in Kituntu and Kammengo sensitized on Community Based Roads Maintenance under CAIIP Field visits conducted	Communities in Kituntu and Kammengo sensitized on Community Based Roads Maintenance under CAIIP Communities in Kituntu and Kammengo sensitized on Community Based Roads Maintenance under CAIIP Communities in Kituntu and Kammengo sensitized on Community Based Roads Maintenance under CAIIP	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,400	4,050	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,400	4,050	0

Vote:540 Mpigi District

FY 2018/19

OutPut: 04 81 04Community Access Roads maintenance

Non Standard Outputs:

Manual Routine Maintenance done on 65.98 Kms Kayunga-Kankobe - Bukibira 4.5kms Kikunyu- Kibanga 11.4kms Katonga - Muduuma 7.6kms Muduuma - Nswanjere 2.83kms Equator - Wassozzi; 4.8kms Nabyewanga - Jjiri 8.15kms Mbizzinnya- Kkumbya - Jjalamba 7.3kms Lubugumu - Migamb 6.0kms Bukasa - Muyanga 6.4kms Kinyika - Kituntu 7.0kms Mechanized Routine maintenance done 128.72 kms Kammengo - Butoolo - Buvumbo 12.5 kms Jjeza - Kibumbiro 12kms Muyobozi - Ggavu 5.98kms Nakirebe - Sekiwunga - Naziri 9.6kms Kibukuta- Kituntu - Bukasa; 19.8kms Kituntu - Muyanga 6.1 kms Nawango - Degeya 6.2 kms Buwere - Ntolomwe 6.0kms Buwama - Buwere 3.6 kms Nkozi - Kasse; 4.08kms Kayabwe - Bukasa 11.2kms Katebo - Buyaaya Kyansonzi - Muyira - Kajjaga-Kampiringisa 14.0kms Luwunga - Busagazi 3.0kms 20 Lines of Culverts Installed along roads during mechanized routine maintenanceField Inspection and supervision visits conducted

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	607,840
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	607,840

OutPut: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:

District Roads Equipment maintained and servicedAssessment of roads equipment done

Wage Rec't:	0	0	31,115
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	31,115

OutPut: 04 81 08Operation of District Roads Office

Non Standard Outputs:

Project supervision and inspection of road gangs done Road conditional assessment doneField visits conducted

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	45,779

Vote:540 Mpigi District**FY 2018/19**

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	45,779

Class Of OutPut: Lower Local Services***OutPut: 04 81 51Community Access Road Maintenance (LLS)***

No of bottle necks removed from CARs	18Buwama Sub County 5 Kms graded along Jjallamba - Lubanga in Jjalamba Parish Kituntu Sub County Routine maintainance done on Batch A and Batch roads 2 Kms graded along Seruyange- Ntenyo in Bukasa Parish and 4 Kms along Kyewanise - Kitakyusa in Kantini Pari	0Activity not planned in the Quarter0Activity not planned in the Quarter12Buwama Sub County 2 Kms graded along Jjallamba - Lubanga in Jjalamba Parish Kituntu Sub County Routine maintainance done on Batch A and Batch roads 2 Kms graded along Seruyange- Ntenyo in Bukasa Parish and 4 Kms along Kyewanise - Kitakyusa in Kantini Pari	
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Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	56,549	42,412	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	56,549	42,412	0

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

Non Standard Outputs:	Roads Equipment maintained and serviced (Tipper, Tractor and pickup) Assessments done road equipment	Roads Equipment maintained and serviced (Tipper, Tractor and pickup)Roads Equipment maintained and serviced (Tipper, Tractor and pickup)Roads Equipment maintained and serviced (Tipper, Tractor and pickup)	
Wage Rec't:	0	0	0
Non Wage Rec't:	180,264	135,198	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	180,264	135,198	0

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

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	35,000	26,250	0
Domestic Dev't:	14,250	10,688	0
Donor Dev't:	0	0	0
Total For KeyOutput	49,250	36,938	0

OutPut: 04 81 58District Roads Maintainence (URF)

Vote:540 Mpigi District

FY 2018/19

Length in Km of District roads routinely maintained	144Mannual Routine maintenance done on 77.81 Kms	30Mannual Routine maintenance done on 77.81 Kms
	Jeza- Kibumbiro - Katuuso 12kms Kibukuta -Kituntu- Bukasa 19.8kms Nkozi - Nabusanke 4.03kms Buwe - Kanabagege 2.5 kms Nkozi - Kase 4.08kms Muyira - Kajjaga 6.6kms Kammengo - Butoolo - Buvumbo 11.37kms Butoolo	Jeza- Kibumbiro - Katuuso 12kms Kibukuta -Kituntu- Bukasa 19.8kms Nkozi - Nabusanke 4.03kms Buwe - Kanabagege 2.5 kms Nkozi - Kase 4.08kms Muyira - Kajjaga 6.6kms Kammengo - Butoolo - Buvumbo 11.37kms Butoolo 45Mannual Routine maintenance done on 77.81 Kms Jeza- Kibumbiro - Katuuso 12kms Kibukuta -Kituntu- Bukasa 19.8kms Nkozi - Nabusanke 4.03kms Buwe - Kanabagege 2.5 kms Nkozi - Kase 4.08kms Muyira - Kajjaga 6.6kms Kammengo - Butoolo - Buvumbo 11.37kms Butoolo 30Mannual Routine maintenance done on 77.81 Kms Jeza- Kibumbiro - Katuuso 12kms Kibukuta -Kituntu- Bukasa 19.8kms Nkozi - Nabusanke 4.03kms Buwe - Kanabagege 2.5 kms Nkozi - Kase 4.08kms Muyira - Kajjaga 6.6kms Kammengo - Butoolo - Buvumbo 11.37kms Butoolo
Non Standard Outputs:	20 Lines of Culverts laid Roads Equipment maintained and serviced (grader, Tipper, Tractor and pickup) Field supervision visits conducted	5 Lines of Culverts laid Roads Equipment maintained and serviced (grader, Tipper, Tractor and pickup)5 Lines of Culverts laid Roads Equipment maintained and serviced (grader, Tipper, Tractor and pickup)5 Lines of Culverts laid Roads Equipment maintained and serviced (grader, Tipper, Tractor and pickup)
Wage Rec't:	0	0
Non Wage Rec't:	390,039	292,529
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	390,039	292,529

OutPut: 04 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Culvert installation and construction of head walls done on 4 Community Access RoadsInspection and monitoring visits conducted
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Vote:540 Mpigi District

FY 2018/19

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	15,660
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	15,660

Class Of OutPut: Higher LG Services

OutPut: 04 82 01Buildings Maintenance

Non Standard Outputs:	Administration Block and other public buildings maintained Assessment done	Administration Block and other public buildings maintainedAdministration Block and other public buildings maintainedAdministration Block and other public buildings maintained	Refurbishing done on Mpigi District Administration Block Repairs done on administration blockInspection visits done
Wage Rec't:	0	0	58,213
Non Wage Rec't:	9,000	6,750	20,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,000	6,750	78,213

OutPut: 04 82 03Plant Maintenance

Non Standard Outputs:	Servicing and Repairs done on Road Equipment (3 graders, 2 Vibro rollers, 3 Tippers and 2 pickups) maintained Mechanical assessment done	Servicing and Repairs done on Road Equipment (3 graders, 2 Vibro rollers, 3 Tippers and 2 pickups) maintainedServicing and Repairs done on Road Equipment (3 graders, 2 Vibro rollers, 3 Tippers and 2 pickups) maintainedServicing and Repairs done on Road Equipment (3 graders, 2 Vibro rollers, 3 Tippers and 2 pickups) maintained	Repairs and servicing done on District Roads equipment (Tippers, Water bowzers, Graders and pick ups)Assessment done on roads equipment
Wage Rec't:	0	0	24,813
Non Wage Rec't:	84,117	63,088	113,262
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	84,117	63,088	138,075

Wage Rec't:	53,734	40,300	114,141
Non Wage Rec't:	763,969	572,977	786,881
Domestic Dev't:	14,250	10,688	15,660
Donor Dev't:	0	0	0
Total For WorkPlan	831,953	623,965	916,681

Vote:540 Mpigi District

FY 2018/19

WorkPlan: 7b Water

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	District Water Office Four Quarterly District Water and Sanitation Coordination committee meetings held Four Meetings for Extension Workers held Monthly utility bills (Electricity and water) paid Conditional Assessment done Construction supervision v Organise meetings	District Water Office Quarterly District Water and Sanitation Coordination committee meetings held Meetings for Extension Workers held Monthly utility bills (Electricity and water) paid Conditional Assessment done District Water Office Quarterly District Water and Sanitation Coordination committee meetings held Meetings for Extension Workers held Monthly utility bills (Electricity and water) paid Conditional Assessment done District Water Office Quarterly District Water and Sanitation Coordination committee meetings held Meetings for Extension Workers held Monthly utility bills (Electricity and water) paid	District Water Office Three Quarterly District Water and Sanitation Coordination committee meetings held Two Meetings for Extension Workers held Monthly utility bills (Electricity and water) paid Conditional Assessment done Construction supervision visits conducted Inspection visits conducted after construction Regular data collection and analysis done Organise meetings
Wage Rec't:	23,716	17,787	28,813
Non Wage Rec't:	5,331	3,998	12,737
Domestic Dev't:	5,284	3,963	0
Donor Dev't:	0	0	0
Total For KeyOutput	34,331	25,748	41,550

Vote:540 Mpigi District

FY 2018/19

OutPut: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4Four DWSCC meetings held	1DWSCC meeting held1DWSCC meeting held1DWSCC meeting held	3Three DWSCC meetings held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	6District water office and Sub County headquarters Mandatory public notices displayed at headquarters and sub county headquarters	2District water office and Sub County headquarters Mandatory public notices displayed at headquarters and sub county headquarters1District water office and Sub County headquarters Mandatory public notices displayed at headquarters and sub county headquarters1District water office and Sub County headquarters Mandatory public notices displayed at headquarters and sub county headquarters	6District water office and Sub County headquarters Mandatory public notices displayed at headquarters and sub county headquarters
Non Standard Outputs:	Regular data collection and analysis doned Supervision and inspection reports prepared Six Advocay meetings held at Sub County Level Regular data collection and analysis doned Supervision and inspection reports prepared	Regular data collection and analysis doned Supervision and inspection reports prepared Two Advocay meetings held at Sub County Level Regular data collection and analysis doned Supervision and inspection reports prepared Regular data collection and analysis doned Supervision and inspection reports prepared Two Advocay meetings held at Sub County Level	
Wage Rec't:	0	0	0
Non Wage Rec't:	15,973	11,980	5,391
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,973	11,980	5,391

Vote:540 Mpigi District

FY 2018/19

OutPut: 09 81 03Support for O&M of district water and sanitation

Non Standard Outputs:	Nil Nil	NilNilNil		
Wage Rec't:		0	0	0
Non Wage Rec't:		0	0	11,145
Domestic Dev't:		0	0	0
Donor Dev't:		0	0	0
Total For KeyOutput		0	0	11,145

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	District Water Offices 112 Hand Washing ambassadors trained	Initial baseline surveys and follow ups done		
	Initial baseline surveys and follow ups done	Sanitation and hygiene situation analysis done		
	Sanitation and hygiene situation analysis done	Sanitation week activities in six Sub counties doneDistrict		
	Community mobilization and sensitization done	Water Offices		
	Triggering done on identified villages	112 Hand Washing ambassadors trained		
	Sanitation Sanitation and hygiene situation analysis	Sanitation and hygiene situation analysis done		
Wage Rec't:		0	0	0
Non Wage Rec't:		20,317	15,238	7,709
Domestic Dev't:		0	0	0
Donor Dev't:		0	0	0
Total For KeyOutput		20,317	15,238	7,709

Vote:540 Mpigi District

FY 2018/19

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	7 Lower local governments to benefit in promotion of Sanitation and hygiene Six Planning and Advocay meetings held at Sub County Level Water User Committees trained in six Sub Counties Sanitation Baseline surveys conducted Post construction support t promotion of Sanitation and hygiene	7 Lower local governments to benefit in promotion of Sanitation and hygie7 Lower local governments to benefit in promotion of Sanitation and hygie		
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	20,638	15,478		0
Donor Dev't:	0	0		0
Total For KeyOutput	20,638	15,478		0

Class Of OutPut: Lower Local Services

OutPut: 09 81 51Rehabilitation and Repairs to Rural Water Sources (LLS)

Non Standard Outputs:	..	...	Rehabilitation of boreholesProcurement of service provider	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		51,030
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		51,030

Vote:540 Mpigi District

FY 2018/19

OutPut: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	..	...	Retention paid for completed projects for FY 2017/2018	
			Retention paid for completed projects for FY 2017/2018	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	0	0	0	21,038
Donor Dev't:	0	0	0	0
Total For KeyOutput	0	0	0	21,038

OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	Nil Nil	NilNilNil		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	332,530	249,397	181,925	
Donor Dev't:	0	0	0	0
Total For KeyOutput	332,530	249,397	181,925	

OutPut: 09 81 84Construction of piped water supply system

Non Standard Outputs:	.Feasibility studies for piped water extension conducted .Field visits conducted	.Feasibility studies for piped water extension conducted Designing for piped water extension conducted Supervision and Inspection visits conducted	Design and feasibility study of solar mini borehole conducted Supervision and inspection visits conducted	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	118,000	88,500	28,000	
Donor Dev't:	0	0	0	0
Total For KeyOutput	118,000	88,500	28,000	
Wage Rec't:	23,716	17,787	28,813	
Non Wage Rec't:	41,621	31,216	36,982	
Domestic Dev't:	476,452	357,339	281,993	
Donor Dev't:	0	0	0	0
Total For WorkPlan	541,789	406,341	347,788	

Vote:540 Mpigi District

FY 2018/19

WorkPlan: 8 Natural Resources

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 09 83 Natural Resources Management***Class Of OutPut: Higher LG Services***OutPut: 09 83 01District Natural Resource Management*

Non Standard Outputs:	Staff salaries for 12 months paid -Departmental vehicle maintained -Four Quarterly supervision reports prepared Motor vehicle serviced and repaired - Four Monitoring and Evaluation visits done on LVEMP Activities Two LVEMP Review meetings held Support supervision visits conducted	Staff salaries for 3 months paid -Departmental vehicle maintained -Quarterly supervision report prepared Motor vehicle serviced and repaired - One Monitoring and Evaluation visits done on LVEMP Activities 1 LVEMP Review meeting held Staff salaries for 3 months paid -Departmental vehicle maintained -Quarterly supervision report prepared Motor vehicle serviced and repaired - One Monitoring and Evaluation visits done on LVEMP Activities Staff salaries for 3 months paid -Departmental vehicle maintained -Quarterly supervision report prepared 1 LVEMP Review meeting held Motor vehicle serviced and repaired - One Monitoring and Evaluation visits done on LVEMP Activities	
	Wage Rec't:	26,883	20,162
	Non Wage Rec't:	21,733	16,300
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	48,615	36,462
			3,027

Vote:540 Mpigi District**FY 2018/19*****OutPut: 09 83 03Tree Planting and Afforestation***

Area (Ha) of trees established (planted and surviving)	2Two hectares planted	0Activity not planned that Quarter0Activity not planned that Quarter1One hectare planted	
Non Standard Outputs:	Fruit tree seeds for passion fruit, oranges and ovacados procured Assorted farm tools (hoes,shovels, rakes and A frames procured 3 Plastic tanks procured for water harvesting Three demonstrations for water Tree Nurseries maintained at Nkozi and Kitu Support supervision visits	Activity not planned that QuarterActivity not planned that QuarterFruit tree seeds for passion fruit, oranges and ovacados procured Assorted farm tools (hoes,shovels, rakes and A frames procured 3 Plastic tanks procured for water harvesting Three demonstrations for water Tree Nurseries maintained at Nkozi and Kitu	
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	3,000	2,250
	Donor Dev't:	0	0
	Total For KeyOutput	3,000	2,250

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

Non Standard Outputs:			
	Wage Rec't:	0	0
	Non Wage Rec't:	0	4,913
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	0	4,913

Vote:540 Mpigi District

FY 2018/19

OutPut: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	6464 Patrols conducted to deter illegal forest activities in the 7 LLGs	1616 Patrols conducted to deter illegal forest activities in the 7 LLGs1616 Patrols conducted to deter illegal forest activities in the 7 LLGs1616 Patrols conducted to deter illegal forest activities in the 7 LLGs	6464 Patrols conducted to deter illegal forest activities in the 7 LLGs
Non Standard Outputs:	Tree planting on National and District Days done Field visits conducted Tree seedlings provided	Tree planting on National and District Days doneTree planting on National and District Days doneTree planting on National and District Days done	
Wage Rec't:	0	0	0
Non Wage Rec't:	13,446	10,085	8,446
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,446	10,085	8,446

OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	5,367	4,025	5,367
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,367	4,025	5,367

Vote:540 Mpigi District

FY 2018/19

OutPut: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	4Five hectares demarcated and restored at Lwalalo, Bugeye, Ssenyondo and Busimuzi	0No planned activity11 hectare demarcated and restored at Busimuzi22 hectares demarcated and restored at Lwalalo and Bugeye	
No. of Wetland Action Plans and regulations developed	1-1 Wetland action plan updated	0Activity not planned that Quarter1-1 Wetland action plan updated0Activity not planned that Quarter	
Non Standard Outputs:	-4 Quarterly compliance monitoring visits in wetlands river banks and lakeshores prepared district-wide -4 quarterly sensitisation meetings on wetland management, held in Muduuma and Kiringente - Resource user groups trained in efficient use of wetla Field visits conducted	-Quarterly compliance monitoring visit in wetlands river banks and lakeshores prepared district-wide -Quarterly sensitisation meetings on wetland management, held in Muduuma and Kiringente - Resource user groups trained in efficient use of wetland re-Quarterly compliance monitoring visit in wetlands river banks and lakeshores prepared district-wide -Quarterly sensitisation meetings on wetland management, held in Muduuma and Kiringente - Resource user groups trained in efficient use of wetland re-Quarterly compliance monitoring visit in wetlands river banks and lakeshores prepared district-wide -Quarterly sensitisation meetings on wetland management, held in Muduuma and Kiringente - Resource user groups trained in efficient use of wetland re	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	16,000	12,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	16,000	12,000	0

OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2424 Compliance monitoring and surveys undertaken in all LLGs Reviews on 10 private sector projects and 10 district projects inspected district-wide for EIAs, Eas and PBs.	66 Compliance monitoring and surveys undertaken in all LLGs Reviews on 3 private sector projects and 3 district projects inspected district-wide for EIAs, Eas and PBs.66 Compliance monitoring and surveys undertaken in all LLGs Reviews on 3 private sector projects and 2 district projects inspected district-wide for EIAs, Eas and PBs.66 Compliance monitoring and surveys undertaken in all LLGs	2424 Compliance monitoring and surveys undertaken in all LLGs Reviews on 10 private sector projects and 10 district projects inspected district-wide for EIAs, Eas and PBs. Staff salaries for 12 months paid
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Vote:540 Mpigi District

FY 2018/19

Non Standard Outputs:		Reviews on 2 private sector projects and 2 district projects inspected district-wide for EIAs, Eas and PBs.		
	Compliance monitoring and Inspection reports prepared. Field visits conducted	Compliance monitoring and Inspection reports prepared. Compliance monitoring and Inspection reports prepared. Compliance monitoring and Inspection reports prepared.		
	Wage Rec't:	14,831	11,124	132,225
	Non Wage Rec't:	333	250	333
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	15,164	11,373	132,558
OutPut: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)				
Non Standard Outputs:		-260 deed plans issued district-wide -440 sheets of land records updated district-wide Field visits conducted	-20 deed plans issued district-wide -100 sheets of land records updated district-wide-80 deed plans issued district-wide -110 sheets of land records updated district-wide-90 deed plans issued district-wide -120 sheets of land records updated district-wide	
	Wage Rec't:	69,113	51,835	0
	Non Wage Rec't:	2,000	1,500	2,000
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	71,113	53,335	2,000
	Wage Rec't:	110,827	83,121	132,225
	Non Wage Rec't:	42,879	32,159	24,086
	Domestic Dev't:	19,000	14,250	0
	Donor Dev't:	0	0	0
	Total For WorkPlan	172,706	129,530	156,311

Vote:540 Mpigi District

FY 2018/19

WorkPlan: 9 Community Based Services

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

Class Of OutPut: Higher LG Services

OutPut: 10 81 01Adult Learning

Non Standard Outputs:	Staff salaries paid for 12 months Twenty eight Quarterly supervision visits to CDOs carried out in 7 LLGs Quarterly Technical back stopping done in 7 LLGs World AIDS Day Commemorated 4 District AIDS Committee meetings held 4 Quarterly District NGO m Conduct field visits Prepare reports	Staff salaries paid for 3 months 7 Quarterly supervision visits to CDOs carried out in 7 LLGs Quarterly Technical backstopping done in 7 LLGs 1 District AIDS Committee meetings held 1 Quarterly District NGO monitoring committee meetings held 1 QuartStaff salaries paid for 3 months 7 Quarterly supervision visits to CDOs carried out in 7 LLGs Quarterly Technical backstopping done in 7 LLGs World AIDS Day Commemorated 1 District AIDS Committee meetings held 1 Quarterly District NGO monitoring comStaff salaries paid for 3 months 7 Quarterly supervision visits to CDOs carried out in 7 LLGs Quarterly Technical backstopping done in 7 LLGs 1 District AIDS Committee meetings held 1 Quarterly District NGO monitoring committee meetings held 1 Quart	
Wage Rec't:	94,059	70,544	0
Non Wage Rec't:	6,910	5,182	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	100,969	75,727	0

Vote:540 Mpigi District**FY 2018/19****OutPut: 10 81 02 Probation and Welfare Support**

Non Standard Outputs:	4 DOVCC meetings facilitated 28 SOVCC meetings facilitated Four OVC meetings for service providers 28 Quarterly Supervision visits to LLGs conducted 24 Children rehabilitated and integrated in the communities 80 Children provided with emergency care 4 Meetings held	1 DOVCC meetings facilitated 7 SOVCC meetings facilitated 1 OVC meetings for service providers 7 Quarterly Supervision visits to LLGs conducted 6 Children rehabilitated and integrated in the communities 20 Children provided with emergency care 1 DOVCC meetings facilitated 7 SOVCC meetings facilitated 1 OVC meetings for service providers 7 Quarterly Supervision visits to LLGs conducted 6 Children rehabilitated and integrated in the communities 20 Children provided with emergency care 1 DOVCC meetings facilitated 7 SOVCC meetings facilitated 1 OVC meetings for service providers 7 Quarterly Supervision visits to LLGs conducted 6 Children rehabilitated and integrated in the communities 20 Children provided with emergency care	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,984	1,488	6,080
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,984	1,488	6,080

OutPut: 10 81 03 Operational and Maintenance of Public Libraries

Non Standard Outputs:	4 quarterly support supervision exercises of 2 CDWs at district level Four technical backstopping visits to 7 LLGS done under CDW-CG Grant Field visits conducted	1 quarterly support supervision exercises of 2 CDWs at district level 1 technical backstopping visits to 7 LLGS done under CDW-CG Grant 1 quarterly support supervision exercises of 2 CDWs at district level 1 technical backstopping visits to 7 LLGS done under CDW-CG Grant 1 quarterly support supervision exercises of 2 CDWs at district level 1 technical backstopping visits to 7 LLGS done under CDW-CG Grant	
Wage Rec't:	0	0	0
Non Wage Rec't:	30,897	23,173	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,897	23,173	0

OutPut: 10 81 04 Community Development Services (HLG)

Vote:540 Mpigi District

FY 2018/19

Non Standard Outputs:	One Group supported under Livelihood Development (DDEG) Assessment done	NilNilNil		
			Twenty eight Quarterly supervision visits to CDOs carried out in 7 LLGs	
			Quarterly Technical back stopping done in 7 LLGs	
			World AIDS Day Commemorated	
			4 District AIDS Committee meetings held	
			4 Quarterly District NGO monitoring committee meetings held	
			4 Quarterly Support supervision visits to 7 Sub County NGO monitoring committees	
			Conduct field visits Prepare reports	
	Wage Rec't:	0	0	128,775
	Non Wage Rec't:	250	188	2,431
	Domestic Dev't:	3,000	2,250	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	3,250	2,438	131,206

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	3 Study Tours conducted within the district Field visits conducted	Nil3 Study Tours conducted within the districtNil		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	7,040	5,280	156,677
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	7,040	5,280	156,677

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	- Seven LLG plans and One District Plan developed - Gender mainstreaming done at district and LLG level - Twenty rural women in IGAs trained Field visits conducted	Rural women trained in IGAs trained Technical backstopping field visits conductedRural women trained in IGAs trained Technical backstopping field visits conductedSeven LLG plans and One District Plan developed Gender mainstreaming done at district and LLG level Twenty rural women in IGAs trained	- Seven LLG plans and One District Plan developed - Gender mainstreaming done at district and LLG level - Twenty rural women in IGAs trainedField visits conducted Mobilization of women for training	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	3,000	2,250	2,000
	Domestic Dev't:	0	0	0

Vote:540 Mpigi District

FY 2018/19

Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	2,000

OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:	Two Youth Groups trained in Entrepreneurship 70 subcounty level stakeholders sensitized and trained in YLP at the Hqtrs 30 Youth Interest Groups (YIGs) financially supported in the 7 LLGs (42 under youth livelihood and 6 under Skills development com Identification and organizing trainings Technical support to Youth groups to open accounts, books of accounts and community procurements	Two Youth Groups trained in Entrepreneurship 35 subcounty level stakeholders sensitized and trained in YLP at the Hqtrs 19 Youth Interest Groups (YIGs) financially supported in the 7 LLGs (21 under youth livelihood and 6 under Skills development com10 Youth Interest Groups (YIGs) financially supported in the 7 (12 under youth livelihood and 2 under Skills development10 Youth Interest Groups (YIGs) financially supported in the 7 (16 under youth livelihood and 4 under Skills development	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,968	2,976	3,488
Domestic Dev't:	539,556	404,667	0
Donor Dev't:	0	0	0
Total For KeyOutput	543,524	407,643	3,488

OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	District youth chairperson's office facilitated with O& M of motorcycle, stationery and airtime District youth chairperson's office facilitated with O& M of motorcycle, stationery and airtime	District youth chairperson's office facilitated with O& M of motorcycle, stationery and airtime District youth chairperson's office facilitated with O& M of motorcycle, stationery and airtime District youth chairperson's office facilitated with O& M of motorcycle, stationery and airtime	24 Youth Groups facilitated under Youth Livelihood Programme (YLP) 4 Quarterly monitoring and support supervision visits to YLP beneficiary groups Issuing of Project Interest Forms Appraising of group projects Sensitization of committee members Signing of Financing agreements Field visits conducted
Wage Rec't:	0	0	0
Non Wage Rec't:	3,590	2,693	7,763
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,590	2,693	7,763

Vote:540 Mpigi District

FY 2018/19

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	Four trainings of Community Based Rehabilitation in Nkozi, Muduuma, Buwama and Mpigi T/C Two monitoring visits by PWDs district councils in two sub county clusters (Muduuma & Kiringente), (Buwama & Kammengo S/C) 4 Quarterly meetings of the District Field visits conducted	Four trainings of Community Based Rehabilitation in Nkozi, Muduuma, Buwama and Mpigi T/COne monitoring visits by PWDs district councils in two sub county clusters (Muduuma & Kiringente), (Buwama & Kammengo S/C) 1 Quarterly meetings of the District Older Persons' CouncilOne monitoring visits by PWDs district councils in two sub county clusters (Muduuma & Kiringente), (Buwama & Kammengo S/C) 2 Quarterly meetings of the District Older Persons' Council	Four trainings of Community Based Rehabilitation in Nkozi, Muduuma, Buwama and Mpigi T/C Two monitoring visits by PWDs district councils in two sub county clusters (Muduuma & Kiringente), (Buwama & Kammengo S/C) 4 Quarterly meetings of the District Older Persons' CouncilMobilization of community members fro the training
Wage Rec't:	0	0	0
Non Wage Rec't:	5,800	4,350	25,573
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,800	4,350	25,573

Vote:540 Mpigi District

FY 2018/19

OutPut: 10 81 12Work based inspections

Non Standard Outputs:	- Two cultural sites/institutions identified for tourist attraction and revenue collection. Field visits conducted	Nil- Two cultural sites/institutions identified for tourist attraction and revenue collection.Nil	- Two cultural sites/institutions identified for tourist attractionField visits conducted
Wage Rec't:	0	0	0
Non Wage Rec't:	250	188	100
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	250	188	100

OutPut: 10 81 13Labour dispute settlement

Non Standard Outputs:	Four Quarterly verification visits conducted Field visits conducted		
Wage Rec't:	0	0	0
Non Wage Rec't:	250	188	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	250	188	0

Vote:540 Mpigi District

FY 2018/19

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	Women activities monitored in 7 LLGs Chairperson Women Council facilitated.	Women activities monitored in 7 LLGs Chairperson Women Council facilitated.	
	Women's Council facilitated with stationery and airtime Field monitoring visits conducted	Women's Council facilitated with stationery and airtime Women activities monitored in 7 LLGs Chairperson Women Council facilitated.	
		Women's Council facilitated with stationery and airtime Women activities monitored in 7 LLGs Chairperson Women Council facilitated.	
		Women's Council facilitated with stationery and airtime	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,590	3,443	4,865
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,590	3,443	4,865

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

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,450
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,450

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	7 CDOs supported in the LLGs Field visits	7 CDOs supported in the LLGs 7 CDOs supported in the LLGs 7 CDOs supported in the LLGs	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,612	1,959	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,612	1,959	0

OutPut: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	33 Women Enterprises from 7 LLGs funded under Uganda Women Empowerment Programme (UWEP) Support supervision visits	18 Women Enterprises funded under UWEP in the 7 LLGs Programme coordination visits conducted 5 Women Enterprises funded under UWEP in the 7 LLGs Programme coordination visits
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Vote:540 Mpigi District

FY 2018/19

		conducted5 Women Enterprises funded under UWEP in the 7 LLGs Programme coordination visits conducted	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	318,444	238,833	612,009
Donor Dev't:	0	0	0
Total For KeyOutput	318,444	238,833	612,009
Wage Rec't:	94,059	70,544	128,775
Non Wage Rec't:	71,141	53,356	210,427
Domestic Dev't:	861,000	645,750	612,009
Donor Dev't:	0	0	0
Total For WorkPlan	1,026,200	769,650	951,211

Vote:540 Mpigi District**FY 2018/19****WorkPlan: 10 Planning**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
Programme: 13 83 Local Government Planning Services			
Class Of OutPut: Higher LG Services			
OutPut: 13 83 01Management of the District Planning Office			
Non Standard Outputs:	Staff salaries paid for 12 months Quarterly DDEG Accountability Reports prepared CBOs/NGO registered Internal Assessment conducted Monthly payroll returns filed Submissions made to relevant ministries	Staff salaries paid for 3 months Quarterly DDEG Accountability Reports prepared CBOs/NGO registered Internal Assessment conducted Staff salaries paid for 3 months Quarterly DDEG Accountability Reports prepared CBOs/NGO registered Staff salaries paid for 3 months Quarterly DDEG Accountability Reports prepared CBOs/NGO registered	Staff salaries paid for 12 months Quarterly DDEG Reports prepared Internal Assessment conducted Monthly payroll returns filed Submissions made to relevant ministries
Wage Rec't:	42,892	32,169	44,843
Non Wage Rec't:	7,470	5,603	7,583
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	50,362	37,771	52,426

Vote:540 Mpigi District

FY 2018/19

OutPut: 13 83 02District Planning

No of Minutes of TPC meetings	1212 Monthly District Technical Planning Committee meetings held	3Monthly District Technical Planning Committee meetings held3Monthly District Technical Planning Committee meetings held3Monthly District Technical Planning Committee meetings held	1212 Monthly District Technical Planning Committee meetings held
No of qualified staff in the Unit	2Planning unit staffing Ag. District Planner Statistician Assistant Statistical Officer	2Planning unit staffing Ag. District Planner Statistician Assistant Statistical Officer2Planning unit staffing Ag. District Planner Statistician Assistant Statistical Officer2Planning unit staffing Ag. District Planner Statistician Assistant Statistical Officer	2Planning unit staffing. District Planner Assistant Statistical Officer
Non Standard Outputs:	No planned activity	No planned activity	No planned activity
Wage Rec't:	0	0	0
Non Wage Rec't:	11,400	8,550	23,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,400	8,550	23,000

Vote:540 Mpigi District

FY 2018/19

OutPut: 13 83 03Statistical data collection

Non Standard Outputs:	Annual Programme Based System (Draft and Final Contract Form B) prepared Quarterly Performance Progress Reports prepared Annual District Statistical Abstract prepared Quarterly Community Information System (CIS) Data Collected, analyzed and dissemin Field visits conducted	Quarterly Performance Progress Reports prepared Annual District Statistical Abstract prepared Quarterly Community Information System (CIS) Data Collected, analyzed and disseminatedQuarterly Performance Progress Reports prepared Annual District Statistical Abstract prepared Quarterly Community Information System (CIS) Data Collected, analyzed and disseminatedQuarterly Performance Progress Reports prepared Quarterly Community Information System (CIS) Data Collected, analyzed and disseminated	Annual Programme Based System (Draft and Final Contract Form B) prepared Quarterly Performance Progress Reports prepared Annual District Statistical Abstract prepared Quarterly Community Information System (CIS) Data Collected, analyzed and analysis for draft and final contract form B preparation. Provide technical support to head of departments in line with PBS reporting preparation
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	3,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	3,200

Vote:540 Mpigi District

FY 2018/19

OutPut: 13 83 04Demographic data collection

Non Standard Outputs:	LLG supported to formulate Sub County Population Action Plans District Population Action Plan (DPAP) prepared Census Analytical report prepared World Population Day 2017 theme disseminated to stakeholders Field visits conducted	World Population Day 2017 theme disseminated to stakeholders LLG supported to formulate Sub County Population Action Plans (DPAP) prepared LLG supported to formulate Sub County Population Action Plans (DPAP) prepared LLG supported to formulate Sub County Population Action Plans (DPAP) prepared	LLG supported to formulate Sub County Population Action Plans District Population Action Plan (DPAP) prepared Census Analytical report prepared World Population Day 2018 theme disseminated to stakeholders Provide technical support to LLG administrators and CDOs in planning Communicate Budget call circular to all LLGs
Wage Rec't:	0	0	0
Non Wage Rec't:	250	188	2,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	250	188	2,400

OutPut: 13 83 05Project Formulation

Non Standard Outputs:	Project implementation review workshop held Indicative planning Figures issued Field visits conducted	Project implementation review workshop held Indicative planning Figures issued Project implementation review workshop held Indicative planning Figures issued Project implementation review workshop held Indicative planning Figures issued	Project implementation review workshop held Indicative planning Figures issued Preparation of workshop programme Mobilization of stakeholders to attend project implementation review workshop
Wage Rec't:	0	0	0
Non Wage Rec't:	500	375	800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	500	375	800

Vote:540 Mpigi District

FY 2018/19

OutPut: 13 83 06Development Planning

Non Standard Outputs:	Planning Cycle Issued Planning/Budget Conference for stakeholders held Input for the LG BFP collected from LLGs LG BFP FY 2018/2019 using PBS prepared Bottom up participatory Planning activities in LLGs supported District Annual Workplan prepared Field visits conducted Submissions made to relevant offices	Planning Cycle Issued Quarterly Field visits to LLGs carried out Planning Cycle Issued Quarterly Field visits to LLGs carried out Planning/Budget Conference for stakeholders held Input for the LG BFP collected from LLGs Bottom up participatory Planning activities in LLGs supported Quarterly Field visits to LLGs carried out LG BFP FY 2018/2019 using PBS prepared	Planning Cycle Issued Planning/Budget Conference for stakeholders held Input for the LG BFP collected from LLGs LG BFP FY 2019/2020 using PBS prepared Bottom up participatory Planning activities in LLGs supported District Annual Workplan prepared Attend the regional budget consultative workshop Mobilization of stakeholders for budget conference Preparation and submissions of budget conference report to relevant offices	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	4,866	3,650	10,442	
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	4,866	3,650	10,442	

Vote:540 Mpigi District

FY 2018/19

OutPut: 13 83 07Management Information Systems

Non Standard Outputs:	Assessment of computers/printers done Operationalize programme based system (PBS)/OBT, online CIS LOGICS and Harmonized Database. Updating antivirus	Assessment of computers/printers done Operationalize programme based system (PBS)/OBT, online CIS LOGICS and Harmonized Database.Assessment of computers/printers done Operationalize programme based system (PBS)/OBT, online CIS LOGICS and Harmonized Database.Assessment of computers/printers done Operationalize programme based system (PBS)/OBT, online CIS LOGICS and Harmonized Database.	Assessment of computers/printers done Operationalize programme based system (PBS)/OBT, online CIS and Harmonized Database.Assessment of computers/printers Update antivirus
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	1,000

Vote:540 Mpigi District

FY 2018/19

OutPut: 13 83 08Operational Planning

Non Standard Outputs:	Technical Support supervision visits conducted Reports prepared	Technical Support supervision visits conducted across the 9 LLGsCommunication of road-map for support supervision visits Conduct technical support supervision visits	
Wage Rec't:	0	0	0
Non Wage Rec't:	200	150	473
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	200	150	473

OutPut: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly monitoring and evaluation visits for government programmes and NGOs conducted Field visits conducted	Quarterly monitoring and evaluation visits for government programmes and NGOs conducted Quarterly review meetings heldConduct quarterly monitoring and evaluation visits of all government programmes and NGO activities.	
Wage Rec't:	0	0	0
Non Wage Rec't:	400	300	5,144
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	400	300	5,144

Class Of OutPut: Capital Purchases

Vote:540 Mpigi District

FY 2018/19

OutPut: 13 83 72Administrative Capital

Non Standard Outputs:

Quarterly monitoring field visits for district and LLG projects done DDEG Site verification and environmental screening visits conducted Retooling items procured under DDEG (Office furniture, Computer/Laptop, Projector)Field visits Supplier identified

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	31,993
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	31,993
Wage Rec't:	42,892	32,169	44,843
Non Wage Rec't:	27,086	20,315	54,043
Domestic Dev't:	0	0	31,993
Donor Dev't:	0	0	0
Total For WorkPlan	69,978	52,483	130,879

Vote:540 Mpigi District

FY 2018/19

WorkPlan: 11 Internal Audit

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***OutPut: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	Monthly staff salaries paid for 12 months paid Annual Subscription to LGIAA paid Handovers witnessed CPD for staff done Office equipment serviced and maintained Field visits conducted	Staff salaries for three months paid Handovers witnessed Staff salaries for three months paid Handovers witnessed CPD for staff done Office equipment serviced and maintained Staff salaries for three months paid Handovers witnessed	Monthly staff salaries paid for 12 months Annual Subscription to LGIAA paid Handovers witnessed CPD for staff done Office equipment serviced and maintained Field visits conducted
Wage Rec't:	33,715	25,286	61,784
Non Wage Rec't:	8,418	6,314	7,474
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	42,133	31,600	69,258

OutPut: 14 82 02Internal Audit

Non Standard Outputs:	N/A	Supplies Verified Handovers witnessed Quarterly Monitoring visits under PAF conducted Field visits conducted	
Wage Rec't:	0	0	0
Non Wage Rec't:	12,492	9,369	8,080
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,492	9,369	8,080

OutPut: 14 82 03Sector Capacity Development

Non Standard Outputs:			4 Workshops and seminars or CPDs attended Quarterly technical support visits conducted under PAFFacilitation of officers to attend workshops and seminars
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,400

Vote:540 Mpigi District

FY 2018/19

OutPut: 14 82 04Sector Management and Monitoring

Non Standard Outputs:

Four Quarterly monitoring and field verification visits conducted
Field verification visits conducted
Handovers witnessConduct field visits
Report writing

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,980
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,980

Class Of OutPut: Capital Purchases

OutPut: 14 82 72Administrative Capital

Non Standard Outputs:

A Digital Camera Procured
Identification of supplierNo activity plannedNo activity planned
A Digital Camera Procured

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	600	450	0
Donor Dev't:	0	0	0
Total For KeyOutput	600	450	0

Wage Rec't:	33,715	25,286	61,784
Non Wage Rec't:	20,910	15,683	20,934
Domestic Dev't:	600	450	0
Donor Dev't:	0	0	0
Total For WorkPlan	55,225	41,419	82,718

Vote:540 Mpigi District**FY 2018/19****Section D: Quarterly Workplan Outputs for FY 2018/19****WorkPlan: 1a Administration**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 81 District and Urban Administration***Class Of OutPut: Higher LG Services***Output: 13 81 01Operation of the Administration Department*

Non Standard Outputs:	Quarterly support supervision visits conducted 12 DTPC meetings held Subscription to ULGA paid Utility bills paid Field visits conducted	Quarterly supervision visit conducted 3 DTPC meetings held Utility bills (Electricity and water paid	Quarterly supervision visit conducted 3 DTPC meetings held Utility bills (Electricity and water paid	Quarterly supervision visit conducted 3 DTPC meetings held Utility bills (Electricity and water paid	Quarterly supervision visit conducted 3 DTPC meetings held Utility bills (Electricity and water paid
Wage Rec't:	36,746	9,187	9,187	9,187	9,187
Non Wage Rec't:	114,260	28,140	26,113	24,213	35,795
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	151,006	37,327	35,299	33,399	44,981

Vote:540 Mpigi District

FY 2018/19

Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	78%Field visits conductedEstablished posts filled Staff salary paid for 12 months	74%Established posts filled Staff salary paid for 3 months	75%Established posts filled Staff salary paid for 3 months	76%Established posts filled Staff salary paid for 3 months	78%Established posts filled Staff salary paid for 3 months
%age of pensioners paid by 28th of every month	99%List of pensioners paidPensioners paid by 28th every month	99%Pensioners paid by 28th every month	99%Pensioners paid by 28th every month	99%Pensioners paid by 28th every month	99%Pensioners paid by 28th every month
%age of staff appraised	78%Field support supervision visits conductedStaff appraised	25%Staff appraised	25%Staff appraised	25%Staff appraised	25%Staff appraised
%age of staff whose salaries are paid by 28th of every month	99%Payroll displays at all public noticeboardsStaff salary paid by 28th every month	99%Staff salary paid by 28th every month	99%Staff salary paid by 28th every month	99%Staff salary paid by 28th every month	99%Staff salary paid by 28th every month

Non Standard Outputs:

Wage Rec't:	52,204	13,051	13,051	13,051	13,051
Non Wage Rec't:	2,774,600	686,150	686,150	686,150	716,150
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,826,805	699,201	699,201	699,201	729,201

Vote:540 Mpigi District

FY 2018/19

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YesCapacity needs assessment for staff donePolicy in place and Capacity Building workplan in place	YesPolicy in place and Capacity Building workplan in place	YesPolicy in place and Capacity Building workplan in place	YesPolicy in place and Capacity Building workplan in place	YesPolicy in place and Capacity Building workplan in place
No. (and type) of capacity building sessions undertaken	Approved Annual Capacity Building Plan in Plan 2Venue and identification of suppliers doneFinancial management for non managers workshop conducted Revenue mobilization workshop held	Needs assessment done	1Workshop in Financial Management for non Financial managers organized	1Workshop in Revenue mobilization held	Annual workplan for FY 2019/2019 prepared

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,005	751	7,751	751	751
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,005	751	7,751	751	751

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Salary for 12 months paid 4 Quarterly support supervision visits conducted Payroll returns filled Filled visits carried out	Staff salary for 3 months paid Quarterly support supervision for field staff conducted	Staff salary for 3 months paid Quarterly support supervision for field staff conducted	Staff salary for 3 months paid Quarterly support supervision for field staff conducted	Staff salary for 3 months paid Quarterly support supervision for field staff conducted
Wage Rec't:	292,010	73,003	73,003	73,003	73,003
Non Wage Rec't:	10,331	33	33	33	10,233
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	302,341	73,035	73,035	73,035	83,235

Vote:540 Mpigi District

FY 2018/19

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Quarterly Bulletins prepared Monthly press briefs held Internet and Website hostedField visits conducted	Quarterly Bulletins prepared Monthly press briefs held Internet and Website hosted	Quarterly Bulletins prepared Monthly press briefs held Internet and Website hosted	Quarterly Bulletins prepared Monthly press briefs held Internet and Website hosted	Quarterly Bulletins prepared Monthly press briefs held Internet and Website hosted
Wage Rec't:	14,665	3,666	3,666	3,666	3,666
Non Wage Rec't:	9,050	2,013	2,513	2,013	2,513
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,715	5,679	6,179	5,679	6,179

Output: 13 81 06Office Support services

Non Standard Outputs:	Compound, Offices and Administration Block cleaned Cleaning done	Compound, Offices and Administration Block cleaned	Compound, Offices and Administration Block cleaned	Compound, Offices and Administration Block cleaned	Compound, Offices and Administration Block cleaned
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,601	900	900	900	900
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,601	900	900	900	900

Output: 13 81 07Registration of Births, Deaths and Marriages

Non Standard Outputs:	Marriages administered Birth and Death Registration doneAnnouncements run Display done	Civil Marriages administered Birth and Death Registration done	Civil Marriages administered Birth and Death Registration done	Civil Marriages administered Birth and Death Registration done	Civil Marriages administered Birth and Death Registration done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,200	300	300	300	300
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,200	300	300	300	300

Vote:540 Mpigi District

FY 2018/19

Output: 13 81 08 Assets and Facilities Management

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,800	450	450	450	450
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,800	450	450	450	450

Output: 13 81 09 Payroll and Human Resource Management Systems

Non Standard Outputs:

	Payroll printing done Staff pay change reports prepared	Payroll printing done Staff pay change reports prepared	Payroll printing done Staff pay change reports prepared	Payroll printing done Staff pay change reports prepared	Payroll printing done Staff pay change reports prepared
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	36,035	9,009	9,009	9,009	9,009
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	36,035	9,009	9,009	9,009	9,009

Output: 13 81 11 Records Management Services

%age of staff trained in Records Management	70%Field visits conducted Staff trained in records management	25%Staff trained in records management	10%Staff trained in records management	20%Staff trained in records management	15%Staff trained in records management
Non Standard Outputs:	Lunch for Registry paid Lunch provided				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Vote:540 Mpigi District

FY 2018/19

Output: 13 81 12Information collection and management

Non Standard Outputs:	2 PAF Bulletins PreparedField visits doneDispatch and collection of mails done Registry staff facilitated Lunch and meals Visits conducted	Data collection done	PAF Bulletin prepared	Data collection done	PAF Bulletin prepared
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,128	532	532	532	532
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,128	532	532	532	532

Output: 13 81 13Procurement Services

Non Standard Outputs:	Contract committee meetings facilitated Evaluation doneAdvert run Display done List printed	Contract committee meetings facilitated Evaluation done	Contract committee meetings facilitated Evaluation done	Contract committee meetings facilitated Evaluation done	Contract committee meetings facilitated Evaluation done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,349	0	7,349	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,349	0	7,349	0	0

Class Of OutPut: Lower Local Services

Vote:540 Mpigi District

FY 2018/19

Output: 13 81 51 Lower Local Government Administration

Non Standard Outputs:	Support supervision visits conducted in 7 LLGs	Support supervision visits conducted in 7 LLGs	Support supervision visits conducted in 7 LLGs	Support supervision visits conducted in 7 LLGs	Support supervision visits conducted in 7 LLGs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	32,235	8,059	8,059	8,059	8,059
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	32,235	8,059	8,059	8,059	8,059

Class Of OutPut: Capital Purchases**Output: 13 81 72 Administrative Capital**

Non Standard Outputs:	Support visits conducted in 7 Model villages supported by ESMV -KOICA Project Programme interventions integrated in LLG Annual Workplansfield visits conducted	Support visits conducted in 7 Model villages supported by ESMV -KOICA Project Programme interventions integrated in LLG Annual Workplans	Support visits conducted in 7 Model villages supported by ESMV -KOICA Project Programme interventions integrated in LLG Annual Workplans	Support visits conducted in 7 Model villages supported by ESMV -KOICA Project Programme interventions integrated in LLG Annual Workplans	Support visits conducted in 7 Model villages supported by ESMV -KOICA Project Programme interventions integrated in LLG Annual Workplans
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	30,267	7,567	7,567	7,567	7,567
Total For KeyOutput	30,267	7,567	7,567	7,567	7,567
Wage Rec't:	395,625	98,906	98,906	98,906	98,906
Non Wage Rec't:	3,004,595	736,836	749,658	732,909	785,191
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	30,267	7,567	7,567	7,567	7,567
Total For WorkPlan	3,430,487	843,309	856,131	839,382	891,664

Vote:540 Mpigi District

FY 2018/19

WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 81 Financial Management and Accountability(LG)**Class Of OutPut: Higher LG Services****Output: 14 81 01LG Financial Management services**

Non Standard Outputs:	Budget Call Circular issued	Budget Call Circular issued	Data for PBS Collected from Departments and LLGs	Data for PBS Collected from Departments and LLGs	Budget Call Circular issued	Data for PBS Collected from Departments and LLGs
Wage Rec't:	50,889	12,722	12,722	12,722	12,722	12,722
Non Wage Rec't:	31,433	7,421	7,421	7,421	7,421	9,172
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	82,322	20,143	20,143	20,143	20,143	21,894

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	7543900Hotel Tax collected from Muduuma, Nkozil, Buwama and Kammengo sub countyHotel Tax collected from Muduuma, Nkozil, Buwama and Kammengo sub county	1885975Hotel Tax collected from Muduuma, Nkozil, Buwama and Kammengo sub county	1885975Hotel Tax collected from Muduuma, Nkozil, Buwama and Kammengo sub county	1885975Hotel Tax collected from Muduuma, Nkozil, Buwama and Kammengo sub county	1885975Hotel Tax collected from Muduuma, Nkozil, Buwama and Kammengo sub county
Value of LG service tax collection	342453776Field revenue mobilization and sensitization doneField revenue mobilization and sensitization done	85613444Field revenue mobilization and sensitization done	85613444Field revenue mobilization and sensitization done	85613444Field revenue mobilization and sensitization done	85613444Field revenue mobilization and sensitization done
Non Standard Outputs:	Revenue enumeration and assessment done Revenue monitoring visits conducted Revenue enumeration and assessment done	Revenue enumeration and assessment done Revenue monitoring visits conducted	Revenue enumeration and assessment done Revenue monitoring visits conducted	Revenue enumeration and assessment done Revenue monitoring visits conducted	Revenue enumeration and assessment done Revenue monitoring visits conducted
Wage Rec't:	36,112	9,028	9,028	9,028	9,028
Non Wage Rec't:	13,562	3,391	3,391	3,391	3,391
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	49,674	12,419	12,419	12,419	12,419

Vote:540 Mpigi District

FY 2018/19

Output: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,654	2,164	2,164	2,164	2,164
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,654	2,164	2,164	2,164	2,164

Output: 14 81 04 LG Expenditure management Services

Non Standard Outputs:

	Expenditure warrants issued	Expenditure warrants issued	Expenditure warrants issued	Expenditure warrants issued	Expenditure warrants issued
	Vouching system maintained	Vouching system maintained	Vouching system maintained	Vouching system maintained	Vouching system maintained
	re warrants issued				
	Vouching system maintained				
	Monthly reconciliations prepared				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,500	1,625	1,625	1,625	1,625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,500	1,625	1,625	1,625	1,625

Vote:540 Mpigi District

FY 2018/19

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2018Field visits conducted District Headquarters and 6 sub counties of Kammengo,Kituntu, Kiringente, Nkozi,Buwama and Muduuma, District Draft Final Accounts submitted to Office of Auditor General. LLGs supported to prepare Final Accounts for submission to OAG Four Quarterly Financial	31/08/2018District Headquarters and 6 sub counties of Kammengo,Kituntu, Kiringente, Nkozi,Buwama and Muduuma, District Draft Final Accounts submitted to Office of Auditor General. LLGs supported to prepare Final Accounts for submission to OAG Four Quarterly Financial	31/10/2018Quarterly Financial Statements prepared	15/01/2019Half Year Accounts Quarterly Financial Statements prepared	30/04/2019Nine months Accounts Quarterly Financial Statements prepared
Non Standard Outputs:	Support supervision field visits conducted to all field staff Technical support in financial management for non financial managersSupport supervision field visits conducted to all field staff Technical support in financial management for non financial managers	Support supervision field visits conducted to all field staff Technical support in financial management for non financial managers	Support supervision field visits conducted to all field staff Technical support in financial management for non financial managers	Support supervision field visits conducted to all field staff Technical support in financial management for non financial managers	Support supervision field visits conducted to all field staff Technical support in financial management for non financial managers
Wage Rec't:	91,664	22,916	22,916	22,916	22,916
Non Wage Rec't:	5,323	1,331	1,331	1,331	1,331
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	96,987	24,247	24,247	24,247	24,247

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	IFMS equipment maintained and serviced Generator fuel procuredIFMS equipment maintained and serviced Generator serviced and fuel procured	IFMS equipment maintained and serviced Generator serviced and fuel procured	IFMS equipment maintained and serviced Generator serviced and fuel procured	IFMS equipment maintained and serviced Generator serviced and fuel procured	IFMS equipment maintained and serviced Generator serviced and fuel procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	47,143	11,786	11,786	11,786	11,786
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	47,143	11,786	11,786	11,786	11,786
Wage Rec't:	178,665	44,666	44,666	44,666	44,666
Non Wage Rec't:	112,615	27,716	27,716	27,716	29,467
Domestic Dev't:	0	0	0	0	0

Vote:540 Mpigi District

FY 2018/19

Donor Dev't:	0	0	0	0	0
Total For WorkPlan	291,280	72,382	72,382	72,382	74,133

Vote:540 Mpigi District

FY 2018/19

WorkPlan: 3 Statutory Bodies

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***Output: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	District Headquarters	District Headquarters	District Headquarters	District Headquarters	District Headquarters
	6 council meetings to be organised	2 council meetings to be organised	2 council meetings to be organised	2 council meetings to be organised	2 council meetings to be organised
	24 District Executive committee meetings	6 District Executive committee meetings	6 District Executive committee meetings	6 District Executive committee meetings	6 District Executive committee meetings
	Quarterly monitoring reports to be prepared	Quarterly monitoring reports to be prepared	Quarterly monitoring reports to be prepared	Quarterly monitoring reports to be prepared	Quarterly monitoring reports to be prepared
	4 quarterly monitoring reports to be prepared				
	Council sessions organized				
Wage Rec't:	208,114	52,028	52,028	52,028	52,028
Non Wage Rec't:	133,578	33,270	33,270	33,270	33,770
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	341,692	85,298	85,298	85,298	85,798

Output: 13 82 02LG procurement management services

Non Standard Outputs:	District Headquarters	District Headquarters	District Headquarters	District Headquarters	District Headquarters
	Twelve District Contracts Committee meeting to be convened, one advert to be placed in papers and one evaluation reports to be producedSupport supervision/field visits conducted	3 District Contracts Committee meeting to be convened, one advert to be placed in papers and one evaluation reports to be produced	3 District Contracts Committee meeting to be convened,	3 District Contracts Committee meeting to be convened,	3 District Contracts Committee meeting to be convened,
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,222	3,306	3,306	3,306	3,306
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,222	3,306	3,306	3,306	3,306

Vote:540 Mpigi District

FY 2018/19

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	District Headquarters Run an advert in news papers for recruitment of critical posts. 75 staff cases to be confirmed, retainer for DSC members to be paid and 19 disciplinary cases to be handled Field visits conducted Cases handled	District Headquarters Run an advert in news papers for recruitment of critical posts. 20 staff cases to be confirmed, retainer for DSC members to be paid and 5 disciplinary cases to be handled	District Headquarters 15 staff cases to be confirmed, retainer for DSC members to be paid and 5 disciplinary cases to be handled	District Headquarters 20 staff cases to be confirmed, retainer for DSC members to be paid and 5 disciplinary cases to be handled	District Headquarters 20 staff cases to be confirmed, retainer for DSC members to be paid and 4 disciplinary cases to be handled
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	48,012	12,918	11,698	11,698	11,698
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	48,012	12,918	11,698	11,698	11,698

Output: 13 82 04LG Land management services

Non Standard Outputs:	District Headquarters Consider 30 land applications for registration, renewal, leases Field visits conducted	District Headquarters. Consider 7 land applications for registration, renewal, leases	District Headquarters. Consider 7 land applications for registration, renewal, leases	District Headquarters. Consider 7 land applications for registration, renewal, leases	District Headquarters. Consider 9 land applications for registration, renewal, leases
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,874	1,969	1,969	1,969	1,969
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,874	1,969	1,969	1,969	1,969

Vote:540 Mpigi District

FY 2018/19

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	8Field verification visits conductedDistrict Headquarters 8 District PAC meetings held review the District, Town Council and other LLG Auditor General's reports	2District Headquarters 2 District PAC meetings held review the District, Town Council and other LLG Auditor General's reports	2District Headquarters 2 District PAC meetings held review the District, Town Council and other LLG Auditor General's reports	2District Headquarters 2 District PAC meetings held review the District, Town Council and other LLG Auditor General's reports	2District Headquarters 2 District PAC meetings held review the District, Town Council and other LLG Auditor General's reports
No. of LG PAC reports discussed by Council	4Field visits conductedDistrict head quarters Four Quarterly reports discussed in council meetings.	1District head quarters 1 Quarterly reports discussed in council meetings.	1District head quarters 1 Quarterly reports discussed in council meetings.	1District head quarters 1 Quarterly reports discussed in council meetings.	1District head quarters 1 Quarterly reports discussed in council meetings.
Non Standard Outputs:	District head quarters Four Quarterly reports discussed in council meetings.Field visits conducted	District head quarters 1 Quarterly reports discussed in council meetings.	District head quarters 1 Quarterly reports discussed in council meetings.	District head quarters 1 Quarterly reports discussed in council meetings.	District head quarters 1 Quarterly reports discussed in council meetings.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,228	3,307	3,307	3,307	3,307
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,228	3,307	3,307	3,307	3,307

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	149,609	31,552	31,552	31,552	54,954
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	149,609	31,552	31,552	31,552	54,954

Vote:540 Mpigi District

FY 2018/19

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	District Headquarters 12 Sectoral committee reports to be produced and 12 minutes of standing committees producedField visits conducted	3 Sectoral committee reports produced and 3 minutes of standing committees produced	3 Sectoral committee reports produced and 3 minutes of standing committees produced	3 Sectoral committee reports produced and 3 minutes of standing committees produced	3 Sectoral committee reports produced and 3 minutes of standing committees produced
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	27,978	600	600	600	26,178
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	27,978	600	600	600	26,178
Wage Rec't:	208,114	52,028	52,028	52,028	52,028
Non Wage Rec't:	393,501	86,920	85,700	85,700	135,180
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	601,615	138,949	137,729	137,729	187,209

Vote:540 Mpigi District

FY 2018/19

WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***Output: 01 81 01Extension Worker Services*

Non Standard Outputs:	Staff salary paid for 12 months Quarterly support supervision and monitoring visits conducted Value chain actors promoted Simple irrigation practices promoted in 7 LLGs Farmer groups formed Monthly staff meetings held Capacity building for government and private extension workers done Apiary site developed Farmer platforms organized Conduct field extension visits	Staff salary paid for 3 months Quarterly support supervision and monitoring visits conducted Value chain actors promoted Simple irrigation practices promoted in 7 LLGs Farmer groups formed Monthly staff meetings held Capacity building for government and private extension workers done Apiary site developed Farmer platforms organized	Staff salary paid for 3 months Quarterly support supervision and monitoring visits conducted Value chain actors promoted Simple irrigation practices promoted in 7 LLGs Farmer groups formed Monthly staff meetings held Capacity building for government and private	Staff salary paid for 3 months Quarterly support supervision and monitoring visits conducted Value chain actors promoted Simple irrigation practices promoted in 7 LLGs Farmer groups formed Monthly staff meetings held Capacity building for government and private	Staff salary paid for 3 months Quarterly support supervision and monitoring visits conducted Value chain actors promoted Simple irrigation practices promoted in 7 LLGs Farmer groups formed Monthly staff meetings held Capacity building for government and private
Wage Rec't:	83,292	20,823	20,823	20,823	20,823
Non Wage Rec't:	332,851	83,213	83,213	83,213	83,213
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	416,143	104,036	104,036	104,036	104,036

Vote:540 Mpigi District

FY 2018/19

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

Non Standard Outputs:	On farm field visits conducted Quarterly monitoring visits to farmer groups conducted Value chain actors supervised and monitored Trials and adoptive research conductedField visits conducted				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,876	1,469	1,469	1,469	1,469
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,876	1,469	1,469	1,469	1,469

Class Of OutPut: Lower Local Services

Vote:540 Mpigi District

FY 2018/19

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	Value chain actors profiled in 7 LLGs (Farmers, cooperatives, farmers institutions, Input dealers, Agro processors, extension service providers and Non state actors) Farmer organizations and institutions developed in 7 LLGs Value chains for commercialization developed in priority enterprises Basic Agricultural Statistics collected, analyzed and shared by stakeholders Farmers and Farmer institutions trained in modern Agricultural practices Actors along value chains coordinated (Monitoring and joint meetings held) Capacity for Agricultural extension workers (both public and private) developed Youths Involvement In Agriculture scaled Capacity needs assessments and training conducted Farm visits Quarterly departmental and stakeholder meetings held Farmer and farmer groups registration Data base at District and Sub County level created Collection, analysis and dissemination of market information done Quarterly support supervision and monitoring/exchange visits conducted 7 Demonstration gardens established in all LLGs.	Profiling of value chain actors done in 7 LLGs Scale up on youth involvement done Capacity building done	Profiling of value chain actors done in 7 LLGs Scale up on youth involvement done Capacity building done	Profiling of value chain actors done in 7 LLGs Scale up on youth involvement done Capacity building done	Profiling of value chain actors done in 7 LLGs Scale up on youth involvement done Capacity building done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	137,723	34,431	34,431	34,431	34,431
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	137,723	34,431	34,431	34,431	34,431

Vote:540 Mpigi District

FY 2018/19

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Trials and adoptive research conducted in 7 LLGs Irrigation promoted in 7 LLGs Commercialization promoted Monitoring and supervision done Apiary site developed.Field extension visits conducted				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	50,855	12,714	12,714	12,714	12,714
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	50,855	12,714	12,714	12,714	12,714

Programme: 01 82 District Production Services

Output: 01 82 03Farmer Institution Development

Non Standard Outputs:	Staff salaries for 12 months paid Livestock mortality reduced and performance improved Farmer animal welfare and health improved Risks for disease transmission reduced Animal diseases controlled A solar powered cold chain system procured and installed Field visits conducted Farmer training visits conducted Surveillance and treatment of livestock diseases done Vaccination against Rababies, FMD and Newcastle done Animal check points at Lungala and Bujuuko manned Quarterly sector meeting held	Staff salaries for 3 months paid Livestock mortality reduced and performance improved Farmer animal welfare and health improved Risks for disease transmission reduced Animal diseases controlled	Staff salaries for 3 months paid Livestock mortality reduced and performance improved Farmer animal welfare and health improved Risks for disease transmission reduced Animal diseases controlled	A solar powered cold chain system procured and installed Staff salaries for 3 months paid Livestock mortality reduced and performance improved Farmer animal welfare and health improved Risks for disease transmission reduced Animal diseases controlled	Staff salaries for 3 months paid Livestock mortality reduced and performance improved Farmer animal welfare and health improved Risks for disease transmission reduced Animal diseases controlled
Wage Rec't:	229,419	57,355	57,355	57,355	57,355
Non Wage Rec't:	3,491	873	873	873	873
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	232,910	58,227	58,227	58,227	58,227

Output: 01 82 04Fisheries regulation

Vote:540 Mpigi District

FY 2018/19

Non Standard Outputs:	Staff salaries for 12 months paid Data on fish catchment surveys collected 4 Quarterly sector planning and review meetings held Fisher organizations trained Harvesting and sample nets procured Fishers and traders trained in value addition and post harvest handling Advisory and demonstration training in fish farming done in 4 LLGS (Kituntu, Mpigi T/C, Muduuma and Buwama) Capacity of stakeholders in Fisheries sector developedField visits conducted Catchment survey data collection visits conducted Lake patrols conducted	Staff salaries paid for 3 months Fish catchment surveys conducted Quarterly sector planning review meeting held Data on fish catchment surveys collected	Staff salaries paid for 3 months Fish catchment surveys conducted Fishers and traders trained Quarterly sector planning review meeting held	Staff salaries paid for 3 months Fish catchment surveys conducted Quarterly sector planning review meeting held Harvesting sample nets for Mukene procured	Staff salaries paid for 3 months Fish catchment surveys conducted Quarterly sector planning review meeting held Advisory and demonstration training in fish farming done in 4 LLGS (Kituntu, Mpigi T/C, Muduuma and Buwama)
Wage Rec't:	121,100	30,275	30,275	30,275	30,275
Non Wage Rec't:	19,924	4,981	4,981	4,981	4,981
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	141,025	35,256	35,256	35,256	35,256

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	Staff salaries for 12 months paid Crop yield and quality improved Crop pests and diseases reduced Improved data collection and storage done Improved production methods adopted Water harvesting and Irrigation Equipment Procured and capacity built in simple irrigation technologies Fake Agricultural inputs controlled on the marketFarmer training on improved agricultural practices, post harvest handling and marketing done Agricultural data collection done	Staff salaries for 3 months paid Crop yield and Quality improved 1200 Farmers trained in adoptive technology	Staff salaries for 3 months paid Water harvesting and Irrigation Equipment Procured and capacity built in simple irrigation technologies Fake inputs controlled	Staff salaries for 3 months paid Water harvesting and Irrigation Equipment Procured and capacity built in simple irrigation technologies Fake inputs controlled	Staff salaries for 3 months paid Water harvesting and Irrigation Equipment Procured and capacity built in simple irrigation technologies Fake inputs controlled
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Vote:540 Mpigi District

FY 2018/19

	Holding plant clinics Surveillance and registration and accreditation of agricultural input dealers Profiling and registration of model farmers Farmers training in water harvesting and irrigation Sector planning, review meetings and support supervision visits conducted				
Wage Rec't:	147,122	36,780	36,780	36,780	36,780
Non Wage Rec't:	4,972	1,243	1,243	1,243	1,243
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	152,094	38,023	38,023	38,023	38,023

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

Non Standard Outputs:	Quarterly staff meetings heldOrganize meetings and prepare minutes	Staff salaries for 3 months paid Tsetse Surveillance field visits conducted 25 Tsetse Traps deployed	Apiary demonstration established Staff salaries for 3 months paid Tsetse Surveillance field visits conducted 25 Tsetse Traps deployed	Staff salaries for 3 months paid Tsetse Surveillance field visits conducted 25 Tsetse Traps deployed	Staff salaries for 3 months paid Tsetse Surveillance field visits conducted 25 Tsetse Traps deployed Apiary demonstration established
Wage Rec't:	17,611	4,403	4,403	4,403	4,403
Non Wage Rec't:	5,602	1,400	1,400	1,400	1,400
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,212	5,803	5,803	5,803	5,803

Output: 01 82 09Support to DATICs

Non Standard Outputs:	Staff salaries for 12 months paid Fruit Development at ADC to demonstrate best disease and pest control practices Carry out diagnostic laboratory operations and analysis and capacity enhancement Train mentor staff and farmers; in recent findings from research in pest Disease control Training- Bee products value Addition Increased adaptation to climate change and	Adaptation to climate change increased Staff salaries for 3 months paid Cold chain maintained	Staff salaries for 3 onths paid Training in Bee products and value addition Capacity enhancement done on diagnostic laboratory operations	Staff salaries for 3 onths paid Training in Bee products and value addition Capacity enhancement done on diagnostic laboratory operations	Staff salaries for 3 onths paid Training in Bee products and value addition Capacity enhancement done on diagnostic laboratory operations
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Vote:540 Mpigi District

FY 2018/19

		sustainable use of Natural ResourcesField visits organized Training workshop for extension staff organized				
Wage Rec't:	13,631	3,408	3,408	3,408	3,408	
Non Wage Rec't:	3,050	763	763	763	763	
Domestic Dev't:	0	0	0	0	0	
Donor Dev't:	0	0	0	0	0	
Total For KeyOutput	16,682	4,170	4,170	4,170	4,170	

Output: 01 82 10Vermin Control Services

Non Standard Outputs:		Disease surveillance visits conductedField visits conducted				
Wage Rec't:	0	0	0	0	0	
Non Wage Rec't:	4,122	1,031	1,031	1,031	1,031	
Domestic Dev't:	0	0	0	0	0	
Donor Dev't:	0	0	0	0	0	
Total For KeyOutput	4,122	1,031	1,031	1,031	1,031	

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:		Quarterly Anti Vermin field visits conductedField visits conducted				
Wage Rec't:	0	0	0	0	0	
Non Wage Rec't:	26,371	6,593	6,593	6,593	6,593	
Domestic Dev't:	0	0	0	0	0	
Donor Dev't:	0	0	0	0	0	
Total For KeyOutput	26,371	6,593	6,593	6,593	6,593	

Output: 01 82 12District Production Management Services

Non Standard Outputs:		Staff salary paid for 12 months Quarterly departmental meetings heldMeetings organized Payroll returns filed				
Wage Rec't:	55,266	13,817	13,817	13,817	13,817	
Non Wage Rec't:	0	0	0	0	0	
Domestic Dev't:	0	0	0	0	0	
Donor Dev't:	0	0	0	0	0	
Total For KeyOutput	55,266	13,817	13,817	13,817	13,817	

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:		Vaccines procured Cold chain maintained Apiary demonstration				
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Vote:540 Mpigi District

FY 2018/19

		established Disease and pest control and surveillance done in 7 LLGsField visits conducted			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	41,643	10,411	10,411	10,411	10,411
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	41,643	10,411	10,411	10,411	10,411

Class Of OutPut: Higher LG Services**Output: 01 83 01Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	22 district level sensitization meetings on trade, tourism, cooperatives & industry organized District Level sensitization on trade, industry, cooperative, and tourism issues	1District Level sensitization on trade, industry, cooperative, and tourism	1District Level sensitization on trade, industry, cooperative, and tourism		
Non Standard Outputs:	Staff salaries for 12 months paidMonthly pay slips filed	Staff salaries for 3 months paid	Staff salaries for 3 months paid	Staff salaries for 3 months paid	Staff salaries for 3 months paid
Wage Rec't:	15,503	3,876	3,876	3,876	3,876
Non Wage Rec't:	8,449	2,112	2,112	2,112	2,112
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,952	5,988	5,988	5,988	5,988

Output: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	22 business linked to UNBS for product certification Product certification for quality and standards	1One Enterprise linked to UNBS for product certification	1One Enterprise linked to UNBS for product certification		
Non Standard Outputs:	A briquette Making Machine supplied to one organized farmer group for Local Economic Development under DDEGIidentification and assessment of beneficiary group				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,442	0	0	0	2,442
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,442	0	0	0	2,442

Output: 01 83 03Market Linkage Services

Vote:540 Mpigi District

FY 2018/19

No. of producers or producer groups linked to market internationally through UEPB	1One producer group linked to international market through UEPBOne business export its product to international market	1One business export its product to international market			
Non Standard Outputs:	No planned activityNo planned activity				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,599	0	0	0	1,599
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,599	0	0	0	1,599

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,913	0	0	0	1,913
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,913	0	0	0	1,913

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,100	0	0	0	1,100
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,100	0	0	0	1,100

Output: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	1Analysis of value addition support needed in the district One report on nature of value addition support needed			1One report on nature of value addition support needed	
No. of value addition facilities in the district	44 filed visits to value addition facilities in the district 4 value addition facilities inspected	1One value addition facility inspected	1One value addition facility inspected	1One value addition facility inspected	1One value addition facility inspected
Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,664	0	0	0	1,664
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,664	0	0	0	1,664

Vote:540 Mpigi District

FY 2018/19

Output: 01 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Honey Marketing and promotion centre established at District HeadquartersField visits conducted Parking and branding done				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	9,025	2,256	2,256	2,256	2,256
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,025	2,256	2,256	2,256	2,256
Wage Rec't:	682,944	170,736	170,736	170,736	170,736
Non Wage Rec't:	561,149	138,108	138,108	138,108	146,826
Domestic Dev't:	101,523	25,381	25,381	25,381	25,381
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,345,616	334,225	334,225	334,225	342,943

Vote:540 Mpigi District

FY 2018/19

WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 08 81 Primary Healthcare**Class Of OutPut: Higher LG Services**Output: 08 81 01Public Health Promotion*

Non Standard Outputs:	Technical support supervision done Health and hygiene education done Sanitation week activities doneField visits conducted	Technical support supervision done Sanitation week activities done Health and hygiene education done	Technical support supervision done Sanitation week activities done Health and hygiene education done	Technical support supervision done Sanitation week activities done Health and hygiene education done	Technical support supervision done Sanitation week activities done Health and hygiene education done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,409	852	852	852	852
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,409	852	852	852	852

Output: 08 81 04District Hospital Services

Non Standard Outputs:	Fencing done at Buwama Health Centre IIISupervision and inspection visit conducted		Fencing of Buwama Health Centre III done		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	0	0	4,000	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	0	0	4,000	0

Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:	Inspection of housing units doneField visitsconducted	Inspection of housing units done	Inspection of housing units done	Inspection of housing units done	Inspection of housing units done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	200	50	50	50	50
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	200	50	50	50	50

Output: 08 81 06District healthcare management services

Vote:540 Mpigi District

FY 2018/19

Non Standard Outputs:	4 Quarterly monitoring and supervision visits conducted for construction works (Maternity, staff houses, upgrading of Mpigi H/C IV and Placenta pits). 2 Biannual Review meetings for Health Assistants held Meeting organized	Quarterly monitoring and supervision Placenta pit construction Mpigi H/C IV upgraded	Quarterly monitoring and supervision Placenta pit construction Mpigi H/C IV upgraded	Quarterly monitoring and supervision Placenta pit construction Mpigi H/C IV upgraded	Quarterly monitoring and supervision Placenta pit construction Mpigi H/C IV upgraded
Wage Rec't:	3,192,854	798,214	798,214	798,214	798,214
Non Wage Rec't:	5,119	1,280	1,280	1,280	1,280
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,197,973	799,493	799,493	799,493	799,493

Class Of OutPut: Lower Local Services**Output: 08 81 53NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	1348Supervision visits conductedDeliveries supervised by PNFP facilities	345Deliveries supervised by PNFP facilities	368Deliveries supervised by PNFP facilities	412Deliveries supervised by PNFP facilities	227Deliveries supervised by PNFP facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4239Supervision visits conductedImmunization (Routine and Child days plus) done at PNFP facilities	1000Immunization (Routine and Child days plus) done at PNFP facilities	1050Immunization (Routine and Child days plus) done at PNFP facilities	1050Immunization (Routine and Child days plus) done at PNFP facilities	1139Immunization (Routine and Child days plus) done at PNFP facilities
Number of inpatients that visited the NGO Basic health facilities	5443Supervision visits conductedInpatients expected at PNFP facilities	1200Inpatients expected at PNFP facilities	1300Inpatients expected at PNFP facilities	1345Inpatients expected at PNFP facilities	1598Inpatients expected at PNFP facilities
Number of outpatients that visited the NGO Basic health facilities	59778Supervision visits conductedOutpatient s expected at NGO facilities	14000Outpatients expected at NGO facilities	14200Outpatients expected at NGO facilities	15200Outpatients expected at NGO facilities	16378Outpatients expected at NGO facilities
Non Standard Outputs:	Immunization services, HIV and AIDS services providedSupervision visits conducted	Immunization services, HIV and AIDS services provided	Immunization services, HIV and AIDS services provided	Immunization services, HIV and AIDS services provided	Immunization services, HIV and AIDS services provided
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	21,325	5,331	5,331	5,331	5,331
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,325	5,331	5,331	5,331	5,331

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

Vote:540 Mpigi District

FY 2018/19

% age of approved posts filled with qualified health workers	8888% Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county88% Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county	88%Qualified Health workers filled	88%Qualified Health workers filled	88%Qualified Health workers filled	88%Qualified Health workers filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	9191% of VHTs functional in Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.91% of VHTs functional in Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.	91% VHT functional in 7 LLGs	91% VHT functional in 7 LLGs	91% VHT functional in 7 LLGs	91% VHT functional in 7 LLGs
No and proportion of deliveries conducted in the Govt. health facilities	71507150 Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county7150 Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county	1787Deliveries conducted in Health facilities in the 7 LLGs	1789Deliveries conducted in Health facilities in the 7 LLGs	1788Deliveries conducted in Health facilities in the 7 LLGs	1786Deliveries conducted in Health facilities in the 7 LLGs

Vote:540 Mpigi District

FY 2018/19

No of children immunized with Pentavalent vaccine	1785Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization and Child Days PlusSeven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization and Child Days Plus	380Children Immunized with Pentavalent	450Children Immunized with Pentavalent	455Children Immunized with Pentavalent	500Children Immunized with Pentavalent
No of trained health related training sessions held.	7272 Training sessions held at each of the health facility mentioned bellow.72 Training sessions held at each of the health facility mentioned bellow.	18Training sessions held at each of the health facility	18Training sessions held at each of the health facility	18Training sessions held at each of the health facility	18Training sessions held at each of the health facility Fa
Number of inpatients that visited the Govt. health facilities.	1036010360 Inpatients expected at Government Health facilities in 7 LLGs10360 Inpatients expected at Government Health facilities in 7 LLGs	2590Inpatients expected at Government Health facilities in 7 LLGs	2590Inpatients expected at Government Health facilities in 7 LLGs	2590Inpatients expected at Government Health facilities in 7 LLGs	2590Inpatients expected at Government Health facilities in 7 LLGs
Number of outpatients that visited the Govt. health facilities.	175200175200 Outpatients expected Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo su175200 Outpatients expected Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo su	35019Outpatients expected in Government Health Facilities	38960Outpatients expected in Government Health Facilities	41331Outpatients expected in Government Health Facilities	59890Outpatients expected in Government Health Facilities

Vote:540 Mpigi District

FY 2018/19

Number of trained health workers in health centers	8989 Health Workers expected to be trained in all the 7 subcounties of 89 Health Workers expected to be trained in all the 7 subcounties of	24Health Workers expected to be trained in all the 7 LLGs	25Health Workers expected to be trained in all the 7 LLGs	20Health Workers expected to be trained in all the 7 LLGs	11Health Workers expected to be trained in all the 7 LLGs
Non Standard Outputs:	Family planning services TB/HIV and AIDS services Outreaches conducted Immunization servicesField visits conducted	Family Planning TB/HIV Services Immunization Routine and Child Days Plus conducted Outreaches conducted in hard to reach areas	Family Planning TB/HIV Services Immunization Routine and Child Days Plus conducted Outreaches conducted in hard to reach areas	Family Planning TB/HIV Services Immunization Routine and Child Days Plus conducted Outreaches conducted in hard to reach areas	Family Planning TB/HIV Services Immunization Routine and Child Days Plus conducted Outreaches conducted in hard to reach areas
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	170,610	42,652	42,652	42,652	42,652
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	170,610	42,652	42,652	42,652	42,652

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	Completion of a maternity ward at Nnindye Health Centre III in Nkozi Sub CountySupervision visits conducted	Completion of a maternity ward at Nnindye Health Centre III in Nkozi Sub County	Completion of a maternity ward at Nnindye Health Centre III in Nkozi Sub County	Completion of a maternity ward at Nnindye Health Centre III in Nkozi Sub County	Completion of a maternity ward at Nnindye Health Centre III in Nkozi Sub County
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	72,155	18,039	18,039	18,039	18,039
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	72,155	18,039	18,039	18,039	18,039

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	20892089 Deliveries supervised by skilled health workers2089 Deliveries supervised by skilled health workers	456Deliveries supervised	540Deliveries supervised	342Deliveries supervised	430Deliveries supervised
Number of inpatients that visited the NGO hospital facility	6341Nkozi Sub County 6341 Inpatients expected at Nkozi HospitalNkozi Sub County 6341 Inpatients expected at Nkozi Hospital	1300Inpatients expected	1450Inpatients expected	1432Inpatients expected	1256Inpatients expected

Vote:540 Mpigi District

FY 2018/19

Number of outpatients that visited the NGO hospital facility	27113Nkozi sub county 27113 New cases expected	6000Outpatients expected	6000Outpatients expected	7500Outpatients expected	6540Outpatients expected
	Technical support supervision doneNkozi sub county 27113 New cases expected				
	Technical support supervision done				
Non Standard Outputs:	Immunization services offered TB/HIV and AIDS services Supervises other units in Mawokota South HSD VMMC services conducted Outreaches conductedField visits conducted Outreaches conducted	Immunization services offered TB/HIV and AIDS care and support services offered	Immunization services offered TB/HIV and AIDS care and support services offered	Immunization services offered TB/HIV and AIDS care and support services offered	Immunization services offered TB/HIV and AIDS care and support services offered
	Wage Rec't:	0	0	0	0
	Non Wage Rec't:	102,628	25,657	25,657	25,657
	Domestic Dev't:	0	0	0	0
	Donor Dev't:	0	0	0	0
	Total For KeyOutput	102,628	25,657	25,657	25,657

Output: 08 82 80Hospital Construction and Rehabilitation

No of Hospitals constructed	1Supervision and inspection visits conductedUpgrading Works of Mpigi Health Centre IV to Mpigi Hospital (Phase II)	Upgrading Works of Mpigi Health Centre IV to Mpigi Hospital (Phase II)	Upgrading Works of Mpigi Health Centre IV to Mpigi Hospital (Phase II)	Upgrading Works of Mpigi Health Centre IV to Mpigi Hospital (Phase II)	1Upgrading Works of Mpigi Health Centre IV to Mpigi Hospital (Phase II)
Non Standard Outputs:	Construction works in progressConstruction works in progress	Construction works in progress	Construction works in progress	Construction works in progress	Construction works in progress
	Wage Rec't:	0	0	0	0
	Non Wage Rec't:	0	0	0	0
	Domestic Dev't:	300,000	75,000	75,000	75,000
	Donor Dev't:	0	0	0	0
	Total For KeyOutput	300,000	75,000	75,000	75,000

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Quarterly Technical Supervision visits conducted in all Government. PNFPs and PFP facilities Quarterly data	Quarterly Technical Supervision visits conducted in all Government. PNFPs and PFP facilities Quarterly data	Quarterly Technical Supervision visits conducted in all Government. PNFPs and PFP facilities Quarterly data	Quarterly Technical Supervision visits conducted in all Government. PNFPs and PFP facilities Quarterly data	Quarterly Technical Supervision visits conducted in all Government. PNFPs and PFP facilities Quarterly data
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Vote:540 Mpigi District

FY 2018/19

	review review meetings conducted at district, HSD and facility level Health Sector Planning and Review meetings conducted IP coordination meetings conducted Quarterly Data Quality review meetings held Quarterly Technical Supervision visits conducted in all Government. PNFPs and PFP facilities Quarterly data review review meetings conducted at district, HSD and facility level Health Sector Planning and Review meetings conducted IP coordination meetings conducted Quarterly Data Quality review meetings held	review review meetings conducted at district, HSD and facility level Health Sector Planning and Review meetings conducted IP coordination meetings conducted Quarterly Data Quality review meetings held	Quarterly data review review meetings conducted at district, HSD and facility level Health Sector Planning and Review meetings conducted IP coordination meetings conducted Quarterly Data Quality review meetings held	review review meetings conducted at district, HSD and facility level Health Sector Planning and Review meetings conducted IP coordination meetings conducted Quarterly Data Quality review meetings held	review review meetings conducted at district, HSD and facility level Health Sector Planning and Review meetings conducted IP coordination meetings conducted Quarterly Data Quality review meetings held
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	54,193	12,019	18,137	12,019	12,019
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	54,193	12,019	18,137	12,019	12,019

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Comprehensive TB/HIV and AIDS care services HTC and eMTCT ServicesVMMC services Data management and Quality Control services Coordination and OVC services Renovations of health facilities Salaries for contracted staff Conduct field visits Technical support supervision	Quarterly TB/HIV and AIDS care services Salaries paid Renovations of Health facilities	TB/HIV care and treatment VMMC services Immunization services	TB/HIV care and treatment VMMC services Immunization services	TB/HIV care and treatment VMMC services Immunization services
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,800	950	575	575	1,700
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,800	950	575	575	1,700

Class Of OutPut: Capital Purchases

Vote:540 Mpigi District

FY 2018/19

Output: 08 83 72Administrative Capital

Non Standard Outputs:	A placenta pit constructed at Bukasa H/C II A placenta pit constructed at Nabyewanga H/C II A placenta pit constructed at Mpigi H/C IVSupervision and inspection visits conducted	A placenta pit constructed at Bukasa H/C II	A placenta pit constructed at Nabyewanga H/C II	A placenta pit constructed at Mpigi H/C IV	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	10,881	4,500	4,500	1,881	0
Donor Dev't:	2,395	599	599	599	599
Total For KeyOutput	13,277	5,099	5,099	2,480	599

Vote:540 Mpigi District

FY 2018/19

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	An incinerator constructed at Mpigi Health Centre IV Integrated HIV/TB services supported by RHSP Quarterly Data and project coordination meetings held Health workers trained in comprehensive HIV/TB services Integrated Outreach facilities Remodeling of facilities done Supervision and Inspection visits conducted	Integrated HIV/TB services supported by RHSP Quarterly Data and project coordination meetings held Health workers trained in comprehensive HIV/TB services Integrated Outreach facilities Remodeling of facilities done	An incinerator constructed at Mpigi Health Centre IV Integrated HIV/TB services supported by RHSP Quarterly Data and project coordination meetings held Health workers trained in comprehensive HIV/TB services Integrated Outreach facilities Remodeling of facilities done	Integrated HIV/TB services supported by RHSP Quarterly Data and project coordination meetings held Health workers trained in comprehensive HIV/TB services Integrated Outreach facilities Remodeling of facilities done	Integrated HIV/TB services supported by RHSP Quarterly Data and project coordination meetings held Health workers trained in comprehensive HIV/TB services Integrated Outreach facilities Remodeling of facilities done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	20,000	0	0	20,000	0
Donor Dev't:	548,000	136,401	136,401	136,401	138,797
Total For KeyOutput	568,000	136,401	136,401	156,401	138,797
Wage Rec't:	3,192,854	798,214	798,214	798,214	798,214
Non Wage Rec't:	365,283	88,791	94,535	92,416	89,541
Domestic Dev't:	403,036	97,539	97,539	114,920	93,039
Donor Dev't:	550,395	137,000	137,000	137,000	139,395
Total For WorkPlan	4,511,569	1,121,543	1,127,287	1,142,550	1,120,189

Vote:540 Mpigi District**FY 2018/19****WorkPlan: 6 Education**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 07 81 Pre-Primary and Primary Education**Class Of OutPut: Higher LG Services****Output: 07 81 02Distribution of Primary Instruction Materials**

Non Standard Outputs:	School management committee members oriented 17 Sites monitored and supervised Retention for projects completed in FY 2017/2018 paid PLE 2018 Exercise conducted Departmental vehicle repaired and serviced Salaries for Education staff paid for 12 months Four monitoring visits conducted by DEO Conditional assessments visits conducted Site verification and inspection visits conducted Payments initiated	Monitoring and inspection of construction sites done Staff salaries for 3 months paid Retention for completed projects paid	Monitoring and inspection of construction sites done Staff salaries for 3 months paid Retention for completed projects paid PLE Exercise 2018 conducted Orientation of SMC members done	Monitoring and inspection of construction sites done Staff salaries for 3 months paid Orientation of SMC members done	Monitoring and inspection of construction sites done Staff salaries for 3 months paid
Wage Rec't:	6,848,757	1,712,189	1,712,189	1,712,189	1,712,189
Non Wage Rec't:	50,018	8,005	26,005	8,005	8,005
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,898,775	1,720,194	1,738,194	1,720,194	1,720,194

Class Of OutPut: Lower Local Services

Vote:540 Mpigi District

FY 2018/19

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

No. of Students passing in grade one	546Mock Exams and PLE examinations conductedExpected to pass in Division One in 2018	546Expected to pass in Division One in 2018	546Expected to pass in Division One in 2018	546Expected to pass in Division One in 2018	546Expected to pass in Division One in 2018
No. of pupils enrolled in UPE	46898Inspection visits Head count donePupils Enrolled in 111 UPE Schools	46989Pupils enrolled in 111 UPE Schools	46989Pupils enrolled in 111 UPE Schools	46989Pupils enrolled in 111 UPE Schools	46989Pupils enrolled in 111 UPE Schools
No. of pupils sitting PLE	4998Registration for PLE conductedCandidates expected to sit PLE in 2018	4998Candidates expected to sit PLE in 2018	4998Candidates expected to sit PLE in 2018	4998Candidates expected to sit PLE in 2018	4998Candidates expected to sit PLE in 2018
No. of student drop-outs	476Inspection and head count doneExpected dropout	100Expected dropout	100Expected dropout	130Expected dropout	146Expected dropout
No. of teachers paid salaries	1047Payroll cleaned every monthMonthly salary for teachers paid Monthly Payroll returns submitted to schools	1047Salary for 3 months paid	1047Salary for 3 months paid	1047Salary for 3 months paid	1047Salary for 3 months paid

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	459,664	153,221	0	152,402	154,041
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	459,664	153,221	0	152,402	154,041

Class Of OutPut: Capital Purchases

Vote:540 Mpigi District

FY 2018/19

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	A Ferro Cement Tank (10,000 Litres) constructed at Ggunda P/S in Kammengo Sub County. Conduct supervision and monitoring visits	Site identified	A Ferro Cement Tank (10,000 Litres) constructed at Ggunda P/S in Kammengo Sub County.	Works on Ferro cement tank completed	Retention paid
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	9,000	0	0	0	9,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,000	0	0	0	9,000

Vote:540 Mpigi District

FY 2018/19

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	A two classroom block constructed at Bume Primary school in Mpigi Town Council A two classroom block constructed at Lubanda Primary school in Nkozi Sub County A two classroom block constructed at Kikoota Primary school in Nkozi Sub County A two classroom block constructed at Bujuuko C/S Primary school in Muduuma Sub County Renovation of classroom blocks done at Kituntu UMEA, Ggoli Boys and Luwunga P/S Site inspection and monitoring visits	Renovation of classroom block at Ggoli Boys	Renovation of 3 classroom block at Kituntu UMEA Classroom construction at Lubanda P/S	Renovation of classroom block at Luwunga Classroom construction at Bume P/S	Classroom construction at Kikoota P/S and Bujuuko C/S
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	652,433	163,108	163,108	163,108	163,108
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	652,433	163,108	163,108	163,108	163,108

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	90,000	0	90,000	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	90,000	0	90,000	0	0

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	Monitoring and Inspection reports preparedConduct supervision and monitoring visits	Monitoring and Inspection reports prepared	Monitoring and Inspection reports prepared	Monitoring and Inspection reports prepared	Monitoring and Inspection reports prepared
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	85,000	21,250	21,250	21,250	21,250
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	85,000	21,250	21,250	21,250	21,250

Output: 07 81 83Provision of furniture to primary schools

Vote:540 Mpigi District

FY 2018/19

Non Standard Outputs:	Conditional assessment done Monitoring and inspection visits doneField visits conducted	Conditional assessment done Monitoring and inspection visits done	Conditional assessment done Monitoring and inspection visits done	Conditional assessment done Monitoring and inspection visits done	Conditional assessment done Monitoring and inspection visits done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	46,500	11,625	11,625	11,625	11,625
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	46,500	11,625	11,625	11,625	11,625

Programme: 07 82 Secondary Education**Class Of OutPut: Higher LG Services****Output: 07 82 01Secondary Teaching Services**

Non Standard Outputs:					
Wage Rec't:	3,522,857	880,714	880,714	880,714	880,714
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,522,857	880,714	880,714	880,714	880,714

Class Of OutPut: Lower Local Services**Output: 07 82 51Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	21568Monitoring and inspection visits conductedStudents enrolled in beneficiary schools in Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub County	21568Students enrolled in beneficiary schools in Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub Counties	21568Students enrolled in beneficiary schools in Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub Counties	21568Students enrolled in beneficiary schools in Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub Counties	21568Students enrolled in beneficiary schools in Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub Counties
No. of teaching and non teaching staff paid	296staff lists submitted and monthly payroll verified.296 employees (both teaching and non teaching) paid salary.	296Teachers and non teaching staff paid salaries for 3 months	296Students enrolled in beneficiary schools in Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub Counties	296Students enrolled in beneficiary schools in Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub Counties	296Students enrolled in beneficiary schools in Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub Counties
Non Standard Outputs:	n/an/a	UCE Examination exercise conducted	UCE Examination exercise conducted	UCE Examination exercise conducted	UCE Examination exercise conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,359,519	453,625	0	452,947	452,947
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,359,519	453,625	0	452,947	452,947

Class Of OutPut: Higher LG Services

Vote:540 Mpigi District

FY 2018/19

Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	28Field inspection and supervision visits conductedNkozi Sub County Katonga Technical School - Monthly Staff Salaries for 24 members of staff paid (both teaching and non teaching staff)	28Salaries for 28 instructors paid in 3 months	28Salaries for 28 instructors paid in 3 months	28Salaries for 28 instructors paid in 3 months	28Salaries for 28 instructors paid in 3 months
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Non Standard Outputs:

Wage Rec't:	405,558	101,389	101,389	101,389	101,389
Non Wage Rec't:	162,821	40,705	40,705	40,705	40,705
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	568,379	142,095	142,095	142,095	142,095

Class Of OutPut: Higher LG Services

Output: 07 84 01Education Management Services

Non Standard Outputs:

4 Quarterly Monitoring and Inspection visits conducted in all UPE Schools and Private Schools 4 Reports submitted to CouncilField visits conducted Reports prepared	Quarterly monitoring and inspection visits to government and Private schools done Quarterly report prepared and submitted to Council	Quarterly monitoring and inspection visits to government and Private schools done Quarterly report prepared and submitted to Council	Quarterly monitoring and inspection visits to government and Private schools done Quarterly report prepared and submitted to Council	Quarterly monitoring and inspection visits to government and Private schools done Quarterly report prepared and submitted to Council
Wage Rec't:	0	0	0	0
Non Wage Rec't:	40,960	10,240	10,240	10,240
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	40,960	10,240	10,240	10,240

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

Vote:540 Mpigi District

FY 2018/19

Non Standard Outputs:	4 Quarterly Monitoring and Inspection visits to Secondary schools and Tertiary Institutions doneField visits carried out Field reports prepared	Quarterly Monitoring and Inspection visits to Secondary schools and Tertiary Institutions done	Quarterly Monitoring and Inspection visits to Secondary schools and Tertiary Institutions done	Quarterly Monitoring and Inspection visits to Secondary schools and Tertiary Institutions done	Quarterly Monitoring and Inspection visits to Secondary schools and Tertiary Institutions done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,744	2,436	2,436	2,436	2,436
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,744	2,436	2,436	2,436	2,436

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	Purchase of laptop and a printer for education department procured Training of New SMC members-procurement of supplier and delivery of laptop -Training in data collection and management	Training of New SMC members	Training of New SMC members A laptop and printer procured	Training of New SMC members	Training of New SMC members
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	28,003	4,913	4,913	13,265	4,913
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	28,003	4,913	4,913	13,265	4,913

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Vote:540 Mpigi District

FY 2018/19

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:		Quarterly monitoring and Inspection done	Quarterly monitoring and Inspection done	Quarterly monitoring and Inspection done	Quarterly monitoring and Inspection done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	0	0	0	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	0	0	0	1,000
Wage Rec't:	10,777,172	2,694,293	2,694,293	2,694,293	2,694,293
Non Wage Rec't:	2,083,726	668,232	79,386	666,734	669,374
Domestic Dev't:	910,936	200,896	290,896	209,249	209,896
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	13,771,833	3,563,421	3,064,574	3,570,276	3,573,562

Vote:540 Mpigi District

FY 2018/19

WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Vote:540 Mpigi District

FY 2018/19

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:	Mannual Routine Maintenance done on 65.98 Kms Kayunga- Kankobe - Bukibira 4.5kms Kikunyu- Kibanga 11.4kms Katonga - Muduuma 7.6kms Muduuma - Nswanjere 2.83kms Equator - Wassozi; 4.8kms Nabyewanga - Jjiri 8.15kms Mbizzinnya- Kkumbya - Jjalamba 7.3kms Lubugumu - Migamb 6.0kms Bukasa - Muyanga 6.4kms Kinyika - Kituntu 7.0kms Mechanized Routine maintenance done 128.72 kms Kammengo - Butoolo - Buvumbo 12.5 kms Jjeza - Kibumbiro 12kms Muyobozi - Ggavu 5.98kms Nakirebe - Sekiwunga - Naziri 9.6kms Kibukuta- Kituntu - Bukasa; 19.8kms Kituntu - Muyanga 6.1 kms Nawango - Degeya 6.2 kms Buwere - Ntolomwe 6.0kms Buwama - Buwere 3.6 kms Nkozi - Kasse; 4.08kms Kayabwe - Bukasa 11.2kms Katebo - Buyaaya Kyansonzi - Muyira - Kajjaga- Kampiringisa 14.0kms Luwunga - Busagazi 3.0kms 20 Lines of Culverts Installed along roads during mechanized routine maintenanceField Inspection and supervision visits conducted	Mannual Routine Maintenance done on 65.98 Kms Bukasa - Muyanga 6.4kms Kayunga- Kankobe - Bukibira 4.5kms Kibukuta- Kituntu - Bukasa; 19.8kms Buwere - Ntolomwe 6.0kms Buwama - Buwere 3.6 kms	Mannual Routine Maintenance done on 65.98 Kms Mbizzinnya- Kkumbya - Jjalamba 7.3kms Nabyewanga - Jjiri 8.15kms Muduuma - Nswanjere 2.83kms Mbizzinnya- Kkumbya - Jjalamba 7.3kms Kammengo - Butoolo - Buvumbo 12.5 kms	Mannual Routine Maintenance done on 65.98 Kms Mechanized Routine maintenance done 128.72 kms Kikunyu- Kibanga 11.4kms Nakirebe - Sekiwunga - Naziri 9.6kms Nawango - Degeya 6.2 kms Kituntu - Muyanga 6.1 kms Luwunga - Busagazi 3.0kms	Mannual Routine Maintenance done on 65.98 Kms Lubugumu - Migamb 6.0kms Kyansonzi - Muyira - Kajjaga- Kampiringisa 14.0kms Kinyika - Kituntu 7.0kms
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	607,840	151,960	151,960	151,960	151,960
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	607,840	151,960	151,960	151,960	151,960

Output: 04 81 05District Road equipment and machinery repaired

Vote:540 Mpigi District

FY 2018/19

Non Standard Outputs:	District Roads Equipment maintained and servicedAssessment of roads equipment done	District Roads Equipment maintained and serviced5 Lines of Culverts InstalledMechanized routine maintenanceNkozi - Kasse 4.08kmsKayabwe - Bukasa 11.2kmsKibukuta - Kituntu - Bukasa 19.8kmsLuwunga - Busagazi - 3.0kmsKituntu - Muyanga 6.1 kms	District Roads Equipment maintained and serviced5 Lines of Culverts InstalledMechanized routine maintenanceKyansonzi- Muyira-Kajjaga-Kampiringisa 14kmsKammengo - Butoolo - Buvumbo 12.5kmsNakirebe-Sekiwunga - Naziri 9.66kms	District Roads Equipment maintained and serviced5 Lines of Culverts InstalledMechanized routine maintenanceNawango - Degeya 6.2kmsBuwama- Buwere 3.6kmsBuwere - Ntolomwe 6.0kmsKatebo - Buyaaya 8.6kms	District Roads Equipment maintained and serviced5 Lines of Culverts InstalledMechanized routine maintenanceMuyobozi - Ggavu 5.98kmsJjeza - Kibumbiro 12kms
Wage Rec't:	31,115	7,779	7,779	7,779	7,779
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	31,115	7,779	7,779	7,779	7,779

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:	Project supervision and inspection of road gangs doneRoad conditional assessment doneField visits conducted	Project supervision and inspection of road gangs doneRoad conditional assessment done	Project supervision and inspection of road gangs done	Project supervision and inspection of road gangs done	Project supervision and inspection of road gangs done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	45,779	11,445	11,445	11,445	11,445
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	45,779	11,445	11,445	11,445	11,445

Output: 04 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Culvert installation and construction of head walls done on 4 Community Access RoadsInspection and monitoring visits conducted		Culvert installation and construction of head walls done on 4 Community Access Roads		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	15,660	0	0	15,660	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,660	0	0	15,660	0

Class Of OutPut: Higher LG Services

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	Refurbishing done	Compound	Compound	Compound	Compound
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Vote:540 Mpigi District

FY 2018/19

	on Mpigi District Administration Block Repairs done on administration blockInspection visits done	maintained Refurbishing done on Administration Building	maintained Refurbishing done on Administration Building	maintained Refurbishing done on Administration Building	maintained Refurbishing done on Administration Building
Wage Rec't:	58,213	14,553	14,553	14,553	14,553
Non Wage Rec't:	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	78,213	19,553	19,553	19,553	19,553

Output: 04 82 03Plant Maintenance

Non Standard Outputs:	Repairs and servicing done on District Roads equipment (Tippers, Water bowzers, Graders and pick ups)Assessment done on roads equipment	Servicing and Repairs done on District Roads equipment (Tippers, Water bowzers, Graders and pick ups)	Servicing and Repairs done on District Roads equipment (Tippers, Water bowzers, Graders and pick ups)	Servicing and Repairs done on District Roads equipment (Tippers, Water bowzers, Graders and pick ups)	Servicing and Repairs done on District Roads equipment (Tippers, Water bowzers, Graders and pick ups)
Wage Rec't:	24,813	6,203	6,203	6,203	6,203
Non Wage Rec't:	113,262	28,316	28,316	28,316	28,316
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	138,075	34,519	34,519	34,519	34,519
Wage Rec't:	114,141	28,535	28,535	28,535	28,535
Non Wage Rec't:	786,881	196,720	196,720	196,720	196,720
Domestic Dev't:	15,660	0	0	15,660	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	916,681	225,255	225,255	240,915	225,255

Vote:540 Mpigi District

FY 2018/19

WorkPlan: 7b Water

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

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	District Water Office Three Quarterly District Water and Sanitation Coordination committee meetings held Two Meetings for Extension Workers held Monthly utility bills (Electricity and water) paid Conditional Assessment done Construction supervision visits conducted Inspection visits conducted after construction Regular data collection and analysis done Organise meetings	District water and sanitation coordination committee meeting held Extension workers quarterly meeting held Utility bills paid	District water and sanitation coordination committee meeting held Extension workers quarterly meeting held Utility bills paid	District water and sanitation coordination committee meeting held Extension workers quarterly meeting held Utility bills paid	District water and sanitation coordination committee meeting held Extension workers quarterly meeting held Utility bills paid
Wage Rec't:	28,813	7,203	7,203	7,203	7,203
Non Wage Rec't:	12,737	2,194	6,153	2,194	2,194
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	41,550	9,398	13,357	9,398	9,398

Vote:540 Mpigi District**FY 2018/19****Output: 09 81 02Supervision, monitoring and coordination**

No. of District Water Supply and Sanitation Coordination Meetings	3Mobilization of stakeholders Three DWSCC meetings held	1DWSCC meeting held	1DWSCC meeting held	1DWSCC meeting held	1DWSCC meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	6Printing of material for display Delivery of material to display centres District water office and Sub County headquarters Mandatory public notices displayed at headquarters and sub county headquarters	1Mandatory notice displayed	2Mandatory notice displayed	2Mandatory notice displayed	1Mandatory notice displayed

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,391	1,797	1,797	1,797	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,391	1,797	1,797	1,797	0

Output: 09 81 03Support for O&M of district water and sanitation

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,145	3,013	3,475	3,475	1,181
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,145	3,013	3,475	3,475	1,181

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,709	6,359	450	450	450
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,709	6,359	450	450	450

Class Of OutPut: Lower Local Services

Vote:540 Mpigi District

FY 2018/19

Output: 09 81 51 Rehabilitation and Repairs to Rural Water Sources (LLS)

Non Standard Outputs:	Rehabilitation of boreholesProcurement of service provider	2 Boreholes rehabilitated	2 Boreholes rehabilitated	2 Boreholes rehabilitated	2 Boreholes rehabilitated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	51,030	47,203	1,276	1,276	1,276
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	51,030	47,203	1,276	1,276	1,276

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Retention paid for completed projects for FY 2017/2018Retention paid for completed projects for FY 2017/2018				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	21,038	5,259	5,259	5,259	5,259
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,038	5,259	5,259	5,259	5,259

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	181,925	16,723	149,079	149	15,974
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	181,925	16,723	149,079	149	15,974

Vote:540 Mpigi District

FY 2018/19

Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:

Design and
feasibility study of
solar mini borehole
conductedSupervisio
n and inspection
visits conducted

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	28,000	7,000	7,000	7,000	7,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	28,000	7,000	7,000	7,000	7,000
Wage Rec't:	28,813	7,203	7,203	7,203	7,203
Non Wage Rec't:	36,982	13,364	11,876	7,917	3,826
Domestic Dev't:	281,993	76,185	162,614	13,685	29,509
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	347,788	96,752	181,693	28,805	40,538

Vote:540 Mpigi District

FY 2018/19

WorkPlan: 8 Natural Resources

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

Output: 09 83 01District Natural Resource Management

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,027	757	757	757	757
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,027	757	757	757	757

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

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,913	1,228	1,228	1,228	1,228
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,913	1,228	1,228	1,228	1,228

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	64Field visits conducted64 Patrols conducted to deter illegal forest activities in the 7 LLGs	16Patrols conducted to deter illegal forest activities in the 7 LLGs	16Patrols conducted to deter illegal forest activities in the 7 LLGs	16Patrols conducted to deter illegal forest activities in the 7 LLGs	16Patrols conducted to deter illegal forest activities in the 7 LLGs
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Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,446	2,084	2,084	2,084	2,193
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,446	2,084	2,084	2,084	2,193

Vote:540 Mpigi District**FY 2018/19****Output: 09 83 06Community Training in Wetland management**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,367	1,342	1,342	1,342	1,342
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,367	1,342	1,342	1,342	1,342

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	24Coordinate review meetings with private sectors Conduct field visits 24 Compliance monitoring and surveys undertaken in all LLGs	6Compliance monitoring and surveys undertaken in all LLGs	6Compliance monitoring and surveys undertaken in all LLGs	6Compliance monitoring and surveys undertaken in all LLGs	6Compliance monitoring and surveys undertaken in all LLGs
	Reviews on 10 private sector projects and 10 district projects inspected district-wide for EIAs, Eas and PBs.				
	Staff salaries for 12 months paid				

Non Standard Outputs:

Wage Rec't:	132,225	33,056	33,056	33,056	33,056
Non Wage Rec't:	333	0	0	0	333
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	132,558	33,056	33,056	33,056	33,389

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

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500
Wage Rec't:	132,225	33,056	33,056	33,056	33,056
Non Wage Rec't:	24,086	5,911	5,911	5,911	6,353
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	156,311	38,967	38,967	38,967	39,409

Vote:540 Mpigi District**FY 2018/19****WorkPlan: 9 Community Based Services**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 10 81 Community Mobilisation and Empowerment***Output: 10 81 02 Probation and Welfare Support***

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,080	640	2,400	640	2,400
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,080	640	2,400	640	2,400

Output: 10 81 04 Community Development Services (HLG)

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Non Standard Outputs:

Twenty eight Quarterly supervision visits to CDOs carried out in 7 LLGs	Twenty eight Quarterly supervision visits to CDOs carried out in 7 LLGs	District AIDS Committee meetings held	Twenty eight Quarterly supervision visits to CDOs carried out in 7 LLGs	Twenty eight Quarterly supervision visits to CDOs carried out in 7 LLGs
Quarterly Technical back	Quarterly Technical backstopping done in 7 LLGs		Quarterly Technical backstopping done in 7 LLGs	Quarterly Technical backstopping done in 7 LLGs
stopping done in 7 LLGs	Quarterly District NGO monitoring committee meetings held		Quarterly District NGO monitoring committee meetings held	Quarterly District NGO monitoring committee meetings held
World AIDS Day Commemorated				
4 District AIDS Committee meetings held				
4 Quarterly District NGO monitoring committee meetings held				
4 Quarterly Support supervision visits to 7 Sub County NGO monitoring committees				
Conduct field visits Prepare reports				

Wage Rec't:	128,775	32,194	32,194	32,194	32,194
Non Wage Rec't:	2,431	608	608	608	608
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	131,206	32,801	32,801	32,801	32,801

Output: 10 81 05Adult Learning

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	156,677	35,029	35,029	35,529	51,092
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	156,677	35,029	35,029	35,529	51,092

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:

- Seven LLG plans and One District Plan developed	- Gender mainstreaming done at district and LLG level	- Seven LLG plans and One District Plan developed	- Seven LLG plans and One District Plan developed	- Seven LLG plans and One District Plan developed
- Gender mainstreaming done at district and LLG level	- Twenty rural women in IGAs trained	-Quarterly Support supervision visits to 7 Sub County NGO monitoring committees	-Quarterly Support supervision visits to 7 Sub County NGO monitoring committees	-Quarterly Support supervision visits to 7 Sub County NGO monitoring committees
- Twenty rural women in IGAs trainedField visits conducted	-Quarterly Support supervision visits to 7 Sub County NGO			

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	Mobilization of women for training	monitoring committees			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 10 81 08Children and Youth Services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,488	872	872	872	872
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,488	872	872	872	872

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:

	24 Youth Groups facilitated under Youth Livelihood Programme (YLP) 4 Quarterly monitoring and support supervision visits to YLP beneficiary groups Issuing of Project Interest Forms Appraising of group projects Sensitization of committee members Signing of Financing agreements Field visits conducted				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,763	3,401	1,454	1,454	1,454
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,763	3,401	1,454	1,454	1,454

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:

Four trainings of Community Based Rehabilitation in Nkozi, Muduuma, Buwama and Mpigi T/C	One monitoring visits by PWDs district councils in two sub county clusters (Muduuma & Kiringente), (Buwama & Kammengo S/C)	Quarterly meetings of the District Older Persons& Council	Quarterly meetings of the District Older Persons& Council	Quarterly meetings of the District Older Persons& Council
Two monitoring visits by PWDs district councils in two sub county clusters (Muduuma & Kiringente),	Quarterly meetings of the District Older Persons& Council			

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	(Buwama & Kammengo S/C) 4 Quarterly meetings of the District Older Persons' Council Mobilization of community members from the training				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	25,573	6,099	7,081	6,295	6,099
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	25,573	6,099	7,081	6,295	6,099

Output: 10 81 12 Work based inspections

Non Standard Outputs:	- Two cultural sites/institutions identified for tourist attraction Field visits conducted				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	100	50	0	50	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	100	50	0	50	0

Output: 10 81 14 Representation on Women's Councils

Non Standard Outputs:	One District Women Council meeting held at the Hqtrs One Women council Executive meetings held at the Hqtrs Three women groups engaged in IGAs financially supported in Muduuma, Kammengo, & Buwama One District Women Council meeting held at the Hqtrs One Women council Executive meetings held at the Hqtrs One District Women Council meeting held at the Hqtrs Three women groups engaged in IGAs financially supported in Muduuma, Kammengo, & Buwama				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,865	1,216	1,216	1,216	1,216
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,865	1,216	1,216	1,216	1,216

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

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,450	700	250	250	250
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,450	700	250	250	250

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	612,009	153,002	153,002	153,002	153,002
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	612,009	153,002	153,002	153,002	153,002
Wage Rec't:	128,775	32,194	32,194	32,194	32,194
Non Wage Rec't:	210,427	49,114	49,410	47,414	64,490
Domestic Dev't:	612,009	153,002	153,002	153,002	153,002
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	951,211	234,310	234,606	232,610	249,686

Vote:540 Mpigi District

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WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services***Output: 13 83 01Management of the District Planning Office*

Non Standard Outputs:	Staff salaries paid for 12 months Quarterly DDEG Reports prepared Internal Assessment conducted Monthly payroll returns filed Submissions made to relevant ministries	Staff salaries paid for 3 months Quarterly DDEG Reports prepared Internal Assessment conducted	Staff salaries paid for 3 months Quarterly DDEG Reports prepared Internal Assessment conducted	Staff salaries paid for 3 months Quarterly DDEG Reports prepared Internal Assessment conducted	Staff salaries paid for 3 months Quarterly DDEG Reports prepared Internal Assessment conducted
Wage Rec't:	44,843	11,211	11,211	11,211	11,211
Non Wage Rec't:	7,583	1,896	1,896	1,896	1,896
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	52,426	13,106	13,106	13,106	13,106

Output: 13 83 02District Planning

No of Minutes of TPC meetings	12Prepare and distribute minutes within two weeks from the time of TPC 12 Monthly District Technical Planning Committee meetings held	33 Monthly District Technical Planning Committee meetings held	33 Monthly District Technical Planning Committee meetings held	33 Monthly District Technical Planning Committee meetings held	33 Monthly District Technical Planning Committee meetings held
No of qualified staff in the Unit	2Prepare recruitment plan for Planner U4Planning unit staffing. District Planner Assistant Statistical Officer	2Planning unit staffing. District Planner Assistant Statistical Officer	2Planning unit staffing. District Planner Assistant Statistical Officer	2Planning unit staffing. District Planner Assistant Statistical Officer	2Planning unit staffing. District Planner Assistant Statistical Officer
Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	23,000	5,609	5,669	5,609	6,112
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,000	5,609	5,669	5,609	6,112

Vote:540 Mpigi District

FY 2018/19

Output: 13 83 05Project Formulation

Non Standard Outputs:	Project implementation review workshop held Indicative planning Figures issued Preparation of workshop programme Mobilization of stakeholders to attend project implementation review workshop	Project implementation review workshop held	Indicative planning Figures issued	Project implementation review workshop held	Indicative planning Figures issued
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	800	200	200	200	200
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	800	200	200	200	200

Output: 13 83 06Development Planning

Non Standard Outputs:	Planning Cycle Issued Planning/Budget Conference for stakeholders held Input for the LG BFP collected from LLGs LG BFP FY 2019/2020 using PBS prepared Bottom up participatory Planning activities in LLGs supported District Annual Workplan prepared Attend the regional budget consultative workshop Mobilization of stakeholders for budget conference Preparation and submissions of budget conference report to relevant offices	Planning Cycle Issued Planning/Budget Conference for stakeholders held	Input for the LG BFP collected from LLGs LG BFP FY 2019/2020 using PBS prepared	Bottom up participatory Planning activities in LLGs supported	District Annual Workplan prepared
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,442	2,611	2,611	2,611	2,611
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,442	2,611	2,611	2,611	2,611

Output: 13 83 07Management Information Systems

Non Standard Outputs:	Assessment of	Assessment of	Assessment of	Assessment of	Assessment of
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Vote:540 Mpigi District

FY 2018/19

	computers/printers done Operationalize programme based system (PBS)/OBT, online CIS and Harmonized Database.Assessment of computers/printers Update antivirus	computers/printers done Operationalize programme based system (PBS)/OBT, online CIS and Harmonized Database.	computers/printers done Operationalize programme based system (PBS)/OBT, online CIS and Harmonized Database.	computers/printers done Operationalize programme based system (PBS)/OBT, online CIS and Harmonized Database.	computers/printers done Operationalize programme based system (PBS)/OBT, online CIS and Harmonized Database.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	500	500	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	500	500	0	0

Output: 13 83 08Operational Planning

Non Standard Outputs:	Technical Support supervision visits conducted across the 9 LLGsCommunication of road-map for support supervision visits Conduct technical support supervision visits	Technical Support supervision visits conducted across the 9 LLGs	Technical Support supervision visits conducted across the 9 LLGs	Technical Support supervision visits conducted across the 9 LLGs	Technical Support supervision visits conducted across the 9 LLGs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	473	0	0	0	473
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	473	0	0	0	473

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly monitoring and evaluation visits for government programmes and NGOs conducted Quarterly review meetings heldConduct quarterly monitoring and evaluation visits of all government programmes and NGO activities.	Quarterly monitoring and evaluation visits for government programmes and NGOs conducted	Quarterly monitoring and evaluation visits for government programmes and NGOs conducted	Quarterly monitoring and evaluation visits for government programmes and NGOs conducted	Quarterly monitoring and evaluation visits for government programmes and NGOs conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,144	1,286	1,286	1,286	1,286
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,144	1,286	1,286	1,286	1,286

Class Of OutPut: Capital Purchases

Vote:540 Mpigi District

FY 2018/19

Output: 13 83 72Administrative Capital

Non Standard Outputs:

Quarterly monitoring
field visits for
district and LLG
projects done DDEG
Site verification and
environmental
screening visits
conducted Retooling
items procured under
DDEG (Office
furniture,
Computer/Laptop,
Projector)Field visits
Supplier identified

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	31,993	7,998	7,998	7,998	7,998
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	31,993	7,998	7,998	7,998	7,998
Wage Rec't:	44,843	11,211	11,211	11,211	11,211
Non Wage Rec't:	54,043	13,502	13,562	13,002	13,977
Domestic Dev't:	31,993	7,998	7,998	7,998	7,998
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	130,879	32,711	32,771	32,211	33,186

Vote:540 Mpigi District

FY 2018/19

WorkPlan: 11 Internal Audit

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***Output: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	Monthly staff salaries paid for 12 months Annual Subscription to LGIAA paid Handovers witnessed CPD for staff done Office equipment serviced and maintainedField visits conducted	3 Months staff salaries paid Annual subscription paid Field verification visits conducted	3 Months staff salaries paid Field verification visits conducted	3 Months staff salaries paid Field verification visits conducted	3 Months staff salaries paid Field verification visits conducted
Wage Rec't:	61,784	15,446	15,446	15,446	15,446
Non Wage Rec't:	7,474	1,869	1,869	1,869	1,869
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	69,258	17,315	17,315	17,315	17,315

Output: 14 82 02Internal Audit

Non Standard Outputs:	Supplies Verified Handovers witnessed Quarterly Monitoring visits under PAF conductedField visits conducted	Field verification visits conducted	Field verification visits conducted	Field verification visits conducted	Field verification visits conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,080	2,020	2,020	2,020	2,020
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,080	2,020	2,020	2,020	2,020

Vote:540 Mpigi District

FY 2018/19

Output: 14 82 03Sector Capacity Development

Non Standard Outputs:	4 Workshops and seminars or CPDs attended Quarterly technical support visits conducted under PAFFacilitation of officers to attend workshops and seminars	Workshop and seminar attended Quarterly Internal audit visits to LLGs conducted under PAF	Workshop and seminar attended Quarterly Internal audit visits to LLGs conducted under PAF	Workshop and seminar attended Quarterly Internal audit visits to LLGs conducted under PAF	Workshop and seminar attended Quarterly Internal audit visits to LLGs conducted under PAF
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,400	600	600	600	600
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,400	600	600	600	600

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	Four Quarterly monitoring and field verification visits conducted Field verification visits conducted Handovers witnessConduct field visits Report writing	Quarterly monitoring field visit conducted Field verification done	Quarterly monitoring field visit conducted Field verification done	Quarterly monitoring field visit conducted Field verification done	Quarterly monitoring field visit conducted Field verification done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,980	745	745	745	745
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,980	745	745	745	745
Wage Rec't:	61,784	15,446	15,446	15,446	15,446
Non Wage Rec't:	20,934	5,234	5,234	5,234	5,234
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	82,718	20,680	20,680	20,680	20,680