

Vote:540 Mpigi District

FY 2019/20

Foreword

Mpigi District Local Government Draft Performance Contract for FY 2019/2020 has been formulated through consultation with the communities, development partners and other stakeholders at district and the Lower Local Governments. The process of formulating this LG BFP has been guided by the National Development Plan II for FYs 2015/2016 -2019/2020, focusing on year three of the Plan , it has been prepared according to guidelines received from the Ministry of Finance, Planning and Economic Development and other line Ministries. The total cost for the Draft Performance Contract (Form B) will be Ugx. 32,244,614,000/= for both development and recurrent expenditures. The District is currently faced with high poverty levels with a big proportion of our population being in the informal sector practicing subsistence agriculture. We are also experiencing high illiteracy levels, and low sanitation levels in the education sector and the community. In addition, the district is also faced with a challenge of inadequate staff accommodation in the education and health sector, low coverage for health services especially in the hard to reach areas, which cannot meet the demands of the communities. In FY 2019/2020, the District intends to focus on increasing production and value addition, promoting simple irrigation in water stress areas, infrastructure development. Strengthening service delivery in education through constructing staff houses, classroom blocks and pit latrines to increase pupil: stance ratio from the current 65: 1 to 60:1 and scale up inspection and supervision so as to increase on the pass rate using local funds, central government transfers and with assistance from our development partners like Rakai Health Science Program and Malaria Action Plan for District (MAPD) so as to improve quality of health and education. The District also plans to strengthen integrated outreaches in hard to reach areas to improve maternal health and general health service delivery with the available funds and support from Development Partners. The district will focus improving the quality of education through sensitizing parents on their roles and responsibilities, priority will be on the provision of mid may meals to pupils/students, strengthening parents and teachers' meetings to assess performance of pupils. To improve access to safe water coverage, the district will construct and maintain deep bore holes, construct motorized shallow well in water stressed areas and also raise community awareness on sanitation and hygiene. The district will also focus on improving the welfare of the youths, women and PWDs through capacity building in enterprise selection under Youth Livelihood Programme (YLP) and Uganda Women Empowerment Programme(UWEP) To improve household incomes, the district intends to provide inputs like seedlings and easy accessibility to advisory services at community level. To improve access to markets and other service delivery units, the district will maintain 161.12 kms of feeder and community access roads and 110 Kms of Urban roads using the available road equipment. The District Council has been the lead implementing agency of a three year ESMV-KOICA project in the seven model villages in the district, one per Sub County with a view of improving household incomes and value addition and mindset change as one of its priorities. This is in line with our vision, mission and development objectives. The District is also committed to operation and maintenance of all its investments, to ensure sustainability. The District has also put emphasis in mobilizing local revenue to improve on the current status of 5% contribution to the total revenue and this will be done through sensitizing tax payers, identifying new revenue sources and efficient management of revenue collection. I wish to extend gratitude on behalf of the District Council, to the Central Government; in particular the line Ministries, the Republic of Korea through ESMV- KOICA project and all our development partners such as UNICEF, RHSP, MAPD, TASO, Malaria Consortium, MEEP, Uganda AIDS Commission and the community for the assistance and participation towards generation of ideas that have been integrated in this document. I further thank the district technical team for the skills, efforts and time devoted in formulation of this document. It is my appeal to all stakeholders to ensure that they embrace this document as an avenue for mobilizing resources and improving service delivery in Mpigi district. For God and my Country.



Lucy Frances Amulen. Chief Administrative Officer

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

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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	<i>Quarterly supervision visit conducted 3 DTPC meetings held (Electricity and water paid)Quarterly supervision visit conducted 3 DTPC meetings held (Electricity and water paid</i>	<i>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 to all departments Four quarterly supervision visits to Lower Local Governments done IFMS Generator and other equipment serviced Four Quarterly Monitoring and Support Supervision visits conducted under DDEG Payment for salaries, ULGA subscription and court cases</i>	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 to all departments Quarterly supervision visits to Lower Local Governments done IFMS Generator and other equipment serviced Quarterly Monitoring and Support Supervision visits conducted under DDEG	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 to all departments Quarterly supervision visits to Lower Local Governments done IFMS Generator and other equipment serviced Quarterly Monitoring and Support Supervision visits conducted under DDEG	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 to all departments Quarterly supervision visits to Lower Local Governments done IFMS Generator and other equipment serviced Quarterly Monitoring and Support Supervision visits conducted under DDEG	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 to all departments Quarterly supervision visits to Lower Local Governments done IFMS Generator and other equipment serviced Quarterly Monitoring and Support Supervision visits conducted under DDEG
Wage Rec't:	36,746	27,560	445,702	111,425	111,425	111,425	111,425
Non Wage Rec't:	114,260	100,371	99,006	24,752	24,752	24,752	24,752
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	151,006	127,931	544,708	136,177	136,177	136,177	136,177

Output: 13 81 02Human Resource Management Services

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%age of LG establish posts filled		<i>78Conduct field visits Staff salary paid for 12 months</i>	78%Staff salary paid for 3 months	78%Staff salary paid for 3 months	78%Staff salary paid for 3 months	78%Staff salary paid for 3 months
%age of pensioners paid by 28th of every month		<i>99%List of pensioners paid by 28th every month</i>	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		<i>78Conduct field support supervision visits Staff appraised</i>	78%Staff appraised	78%Staff appraised	78%Staff appraised	78%Staff appraised
%age of staff whose salaries are paid by 28th of every month		<i>99%Payroll displays at all public noticeboardsStaff salary paid by 28th every month</i>	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:	N/AN/A	<i>District 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 visits conducted in 7 LLGs Bottom up planning visits in LLGs conductedConduct bottom up planning Organize monthly staff meetings</i>	District headquarters Quarterly support supervision visits conducted by ACAOs Staff salaries paid for 3 months Quarterly PAF monitoring and Accountability reports prepared General staff meetings conducted Quarterly monitoring visits conducted in 7 LLGs	Quarterly support supervision visits conducted by ACAOs Staff salaries paid for 3 months Quarterly PAF monitoring and Accountability reports prepared General staff meetings conducted Quarterly monitoring visits conducted in 7 LLGs	Quarterly support supervision visits conducted by ACAOs Staff salaries paid for 3 months Quarterly PAF monitoring and Accountability reports prepared General staff meetings conducted Quarterly monitoring visits conducted in 7 LLGs	Quarterly support supervision visits conducted by ACAOs Staff salaries paid for 3 months Quarterly PAF monitoring and Accountability reports prepared General staff meetings conducted Quarterly monitoring visits conducted in 7 LLGs
Wage Rec't:	52,204	39,153	0	0	0	0

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<i>Non Wage Rec't:</i>	2,774,600	2,020,090	5,009,773	1,252,443	1,252,443	1,252,443	1,252,443
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,826,805	2,059,244	5,009,773	1,252,443	1,252,443	1,252,443	1,252,443

Output: 13 81 03Capacity Building for HLG

Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,005	9,441	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,005	9,441	0	0	0	0	0

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	<i>Staff salary for 3 months paid Quarterly support supervision for field staff conductedStaff salary for 3 months paid Quarterly support supervision for field staff conducted</i>	<i>Monthly staff salaries paid for 12 monthsPayroll verification</i>	Monthly staff salaries paid for 3 months	Monthly staff salaries paid for 3 months	Monthly staff salaries paid for 3 months	Monthly staff salaries paid for 3 months
<i>Wage Rec't:</i>	292,010	219,007	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,331	7,774	16,235	4,059	4,059	4,059	4,059
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	302,341	226,780	16,235	4,059	4,059	4,059	4,059

Output: 13 81 05Public Information Dissemination

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Non Standard Outputs:	Quarterly Bulletins prepared Monthly press briefs held Internet and Website hostedField visits conducted	<i>Quarterly Bulletins prepared Monthly press briefs held Internet and Website hostedQuarterly Bulletins prepared Monthly press briefs held Internet and Website hosted</i>	<i>District headquarters Four quarterly PAF Bulletins prepared Internet Subscription and District Website hosted Monthly media briefs hostedPrepare requisition for Internet Subscription Organise content for upload on the website</i>	District headquarters	District headquarters	District headquarters	District headquarters
				Quarterly PAF Bulletins prepared	Quarterly PAF Bulletins prepared	Quarterly PAF Bulletins prepared	Quarterly PAF Bulletins prepared
				Internet Subscription and District Website hosted	Internet Subscription and District Website hosted	Internet Subscription and District Website hosted	Internet Subscription and District Website hosted
				Monthly media briefs hosted	Monthly media briefs hosted	Monthly media briefs hosted	Monthly media briefs hosted
Wage Rec't:	14,665	10,998	0	0	0	0	0
Non Wage Rec't:	9,050	7,959	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	23,715	18,957	20,000	5,000	5,000	5,000	5,000

Output: 13 81 06Office Support services

Non Standard Outputs:	Compound, Offices and Administration Block cleaned Cleaning done	<i>Compound, Offices and Administration Block cleanedCompound, Offices and Administration Block cleaned</i>	<i>Staff salaries paid fro 12 monthsPayroll verification</i>	Staff salaries paid fro 3 months	Staff salaries paid fro 3 months	Staff salaries paid fro 3 months	Staff salaries paid fro 3 months
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,601	3,398	3,601	900	900	900	900
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,601	3,398	3,601	900	900	900	900

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

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Non Standard Outputs:	Marriages administered Birth and Death Registration doneAnnouncemen ts run Display done	Civil Marriages administered Birth and Death Registration doneCivil Marriages administered Birth and Death Registration done	Births, Deaths and Marriages registers produced Printing and distribution of Births, Deaths and Marriages register	Births, Deaths and Marriages registers produced	Births, Deaths and Marriages registers produced	Births, Deaths and Marriages registers produced	Births, Deaths and Marriages registers produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	1,055	1,200	300	300	300	300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,200	1,055	1,200	300	300	300	300

Output: 13 81 08Assets and Facilities Management

No. of monitoring reports generated			4collection and analysis of data collected Reports generated	1Field Report generated	1Field Report generated	1Field Report generated	1Field Report generated
No. of monitoring visits conducted			4Conduct field visits Development of field vist programme 4 Quarterly monitoring field visits conducted under DDEG and PAF	1Quarterly monitoring field visits conducted under DDEG and PAF	Quarterly monitoring field visits conducted under DDEG and PAF	Quarterly monitoring field visits conducted under DDEG and PAF	Quarterly monitoring field visits conducted under DDEG and PAF
Non Standard Outputs:	N/A	N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,800	1,621	4,200	1,050	1,050	1,050	1,050
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,800	1,621	4,200	1,050	1,050	1,050	1,050

Output: 13 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:	Payroll printing done Staff pay change reports preparedDisplay done	<i>Payroll printing done Staff pay change reports prepared Payroll printing done Staff pay change reports prepared</i>	<i>IPPS equipment serviced Payroll printed and displayed Verification of pension and salary lists</i>	IPPS equipment serviced Payroll printed and displayed	IPPS equipment serviced Payroll printed and displayed	IPPS equipment serviced Payroll printed and displayed	IPPS equipment serviced Payroll printed and displayed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	36,035	27,026	25,000	6,250	6,250	6,250	6,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	36,035	27,026	25,000	6,250	6,250	6,250	6,250

Output: 13 81 11Records Management Services

%age of staff trained in Records Management			<i>70%Update of data on staff trained in records management Staff trained in records management</i>	70%Staff trained in records management	70%Staff trained in records management	70%Staff trained in records management	70%Staff trained in records management
Non Standard Outputs:	Lunch for Registry paidLunch provided						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,686	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,686	2,000	500	500	500	500

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	<i>Data collection donePAF Bulletin prepared</i>	<i>District website updated with developmental and other relevant informationcollection and management</i>	District website updated with developmental and other relevant information	District website updated with developmental and other relevant information	District website updated with developmental and other relevant information	District website updated with developmental and other relevant information
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	2,128	1,596	2,128	532	532	532	532
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,128	1,596	2,128	532	532	532	532

Output: 13 81 13Procurement Services

Non Standard Outputs:	Contract committee meetings facilitated Evaluation done Advert run Display done List printed	<i>Contract committee meetings facilitated Evaluation done Contract committee meetings facilitated Evaluation done</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,349	6,935	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,349	6,935	0	0	0	0	0

Class Of OutPut: Lower Local Services

Output: 13 81 51Lower Local Government Administration

Non Standard Outputs:	Support supervision visits conducted in 7 LLGs Visits conducted	<i>Support supervision visits conducted in 7 LLGs Support supervision visits conducted in 7 LLGs</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	32,235	30,419	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		32,235	30,419	0	0	0	0	0
Class Of OutPut: Capital Purchases								
Output: 13 81 72Administrative Capital								
No. of computers, printers and sets of office furniture purchased			<i>Iddevelopment f specifications for the furniture Office furniture purchased</i>	Office furniture purchased	Office furniture purchased	Office furniture purchased	1Office furniture purchased	
Non Standard Outputs:								
	Support visits conducted in 7 Model villages supported by ESMV -KOICA Project Programme interventions integrated in LLG Annual Workplansfield visits conducted	<i>Support visits conducted in 7 Model villages supported by ESMV -KOICA Project Programme interventions integrated in LLG Annual WorkplansSupport visits conducted in 7 Model villages supported by ESMV -KOICA Project Programme interventions integrated in LLG Annual Workplans</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	19,300	4,825	4,825	4,825	4,825	4,825
<i>External Financing:</i>	30,267	22,700	0	0	0	0	0	0
Total For KeyOutput	30,267	22,700	19,300	4,825	4,825	4,825	4,825	4,825
<i>Wage Rec't:</i>	395,625	296,718	445,702	111,425	111,425	111,425	111,425	111,425
<i>Non Wage Rec't:</i>	3,004,595	2,219,372	5,183,144	1,295,786	1,295,786	1,295,786	1,295,786	1,295,786
<i>Domestic Dev't:</i>	0	0	19,300	4,825	4,825	4,825	4,825	4,825
<i>External Financing:</i>	30,267	22,700	0	0	0	0	0	0
Total For WorkPlan	3,430,487	2,538,790	5,648,145	1,412,036	1,412,036	1,412,036	1,412,036	1,412,036

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 14 81 Financial Management and Accountability(LG)							
Class Of OutPut: Higher LG Services							
Output: 14 81 01LG Financial Management services							
Date for submitting the Annual Performance Report			2019-07-31Annual Performance report for FY 2018/2019 prepared 4 Quarterly Performance reports preparedAnnual Performance report for FY 2018/2019 prepared 4 Quarterly Performance reports prepared	2019-10-30Quarterly Performance report prepared	2020-01-31Quarterly Performance report prepared	2020-04-30Quarterly Performance report prepared	2020-07-31Quarterly Performance report prepared
Non Standard Outputs:	Budget Call Circular issuedBudget Call Circular issued	Data for PBS Collected from Departments and LLGsData for PBS Collected from Departments and LLGs	Financial reports prepared and presented to DTPC , DEC, Committees and CouncilField supervision visits conducted	Financial reports prepared and presented to DTPC , DEC, Committees and Council	Financial reports prepared and presented to DTPC , DEC, Committees and Council	Financial reports prepared and presented to DTPC , DEC, Committees and Council	Financial reports prepared and presented to DTPC , DEC, Committees and Council
Wage Rec't:	50,889	38,167	151,404	37,851	37,851	37,851	37,851
Non Wage Rec't:	31,433	21,124	21,105	5,276	5,276	5,276	5,276
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	82,322	59,290	172,509	43,127	43,127	43,127	43,127

Output: 14 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected	8943889Hotel Tax collected from Muduuma, Kiringente Nkozil, Buwama and Kammengo sub countyHotel Tax collected from Muduuma, Kiringente Nkozil, Buwama and Kammengo sub county	235972Hotel Tax collected from Muduuma, Kiringente Nkozil, Buwama and Kammengo sub county	235972Hotel Tax collected from Muduuma, Kiringente Nkozil, Buwama and Kammengo sub county	235972Hotel Tax collected from Muduuma, Kiringente Nkozil, Buwama and Kammengo sub county	235973Hotel Tax collected from Muduuma, Kiringente Nkozil, Buwama and Kammengo sub county
Value of LG service tax collection	354778560Field revenue mobilization and sensitization doneField revenue mobilization and sensitization done	88694640Value of LG service tax collected	88694640Value of LG service tax collected	88694640Value of LG service tax collected	88694640Value of LG service tax collected

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Value of Other Local Revenue Collections			853286301 <i>Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi Sub county.</i>	213321575 Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi Sub county.	213321575 Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi Sub county.	213321575 Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi Sub county.	213321576 Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi Sub county.	
			<i>Local Revenue collected from other sources(Markets, Parking fees Rent and rates and Forest produce)Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi Sub county.</i>	Local Revenue collected from other sources(Markets, Parking fees Rent and rates and Forest produce)	Local Revenue collected from other sources(Markets, Parking fees Rent and rates and Forest produce)	Local Revenue collected from other sources(Markets, Parking fees Rent and rates and Forest produce)	Local Revenue collected from other sources(Markets, Parking fees Rent and rates and Forest produce)	
			<i>Local Revenue collected from other sources(Markets, Parking fees Rent and rates and Forest produce)</i>					
Non Standard Outputs:	Revenue enumeration and assessment done Revenue monitoring visits conducted Revenue enumeration and assessment done	<i>Revenue enumeration and assessment done Revenue monitoring visits conductedRevenue enumeration and assessment done Revenue monitoring visits conducted</i>	<i>Revenue sensitization and mobilization field visits Revenue Enforcement visits Revenue Assessments Revenue Enumeration and data collection visits Field visits conducted</i>	Revenue sensitization and mobilization field visits Revenue Enforcement visits	Revenue sensitization and mobilization field visits Revenue Enforcement visits	Revenue sensitization and mobilization field visits Revenue Enforcement visits	Revenue sensitization and mobilization field visits Revenue Enforcement visits	
	<i>Wage Rec't:</i>	36,112	27,084	<i>0</i>	0	0	0	0
	<i>Non Wage Rec't:</i>	13,562	6,929	<i>15,545</i>	3,886	3,886	3,886	3,886
	<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
	<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0

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Total For KeyOutput		49,674	34,013	15,545	3,886	3,886	3,886	3,886
Output: 14 81 03Budgeting and Planning Services								
Date for presenting draft Budget and Annual workplan to the Council				2020-04-30Present draft budget to DTPC and ExecutiveBudget Laid before Council		2020-04-30Budget laid before Council	2020-05-31Budget Approved by District Council	
Date of Approval of the Annual Workplan to the Council				2020-03-30Issue budget call circular Present Budget to DTPC and CommitteesAnnual Workplan presented to Council				
Non Standard Outputs:		Budget desk meetings heldBudget desk meetings held	Budget desk meetings heldBudget desk meetings held	Technical support to Accounts staff on budgetingConduct field visits				
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		8,654	3,223	3,180	795	795	795	795
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		8,654	3,223	3,180	795	795	795	795
Output: 14 81 04LG Expenditure management Services								
Non Standard Outputs:		Expenditure warrants issued Vouching system maintainedExpenditure warrants issued Vouching system maintained Monthly reconciliations prepared	Expenditure warrants issued Vouching system maintainedExpenditure warrants issued Vouching system maintained	Expenditure warrants issued Vouching and System reconciliations prepared Cash-limit requests made				
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		6,500	3,238	2,888	722	722	722	722

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,500	3,238	2,888	722	722	722	722

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General			2019-08-30Final Accounts for FY 2018/2019 Submitted to OAGFinal Accounts for FY 2018/2019 Submitted to OAG	2019-08-30Final Accounts for FY 2018/2019 Submitted to OAG	2020-01-31Half Year Accounts 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	<i>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</i>	<i>Quarterly field Support Supervision visits conductedField visits conducted</i>	Quarterly field Support Supervision visits conducted Staff salary for 3months paid	Staff salary for 3months paid Quarterly field Support Supervision visits conducted	Staff salary for 3months paid Quarterly field Support Supervision visits conducted	Staff salary for 3months paid Quarterly field Support Supervision visits conducted
<i>Wage Rec't:</i>	91,664	68,748	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,323	1,983	10,234	2,559	2,559	2,559	2,559
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	96,987	70,731	10,234	2,559	2,559	2,559	2,559

Output: 14 81 06Integrated Financial Management System

Vote:540 Mpigi District

FY 2019/20

Non Standard Outputs:	IFMS equipment maintained and serviced Generator fuel procured IFMS equipment maintained and serviced Generator serviced and fuel procured	<i>IFMS equipment maintained and serviced Generator serviced and fuel procured IFMS equipment maintained and serviced Generator serviced and fuel procured</i>	<i>IFMS generator and other System Equipment maintained and serviced Generator fuel and servicing done</i>	IFMS generator and other System Equipment maintained and serviced	IFMS generator and other System Equipment maintained and serviced	IFMS generator and other System Equipment maintained and serviced	IFMS generator and other System Equipment maintained and serviced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	47,143	17,559	47,143	11,786	11,786	11,786	11,786
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	47,143	17,559	47,143	11,786	11,786	11,786	11,786
<i>Wage Rec't:</i>	178,665	133,999	151,404	37,851	37,851	37,851	37,851
<i>Non Wage Rec't:</i>	112,615	54,055	100,095	25,024	25,024	25,024	25,024
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	291,280	188,054	251,499	62,875	62,875	62,875	62,875

Vote:540 Mpigi District

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Adminstration services

Non Standard Outputs:

	<i>District Headquarters 2 council meetings to be organised 6</i>	<i>District Headquarters 6 council meetings organised Field support visits conducted</i>	District Headquarters 1 council meetings organised	District Headquarters 2 council meetings organised	District Headquarters 2 council meetings organised	District Headquarters 1 council meeting organised
6 council meetings to be organised	<i>District Executive committee meetings Quarterly monitoring reports to be prepared</i>					
24 District Executive committee meetings	<i>District Headquarters 2 council meetings to be organised 6</i>					
4 quarterly monitoring reports to be prepared	<i>District Executive committee meetings Quarterly monitoring reports to be prepared</i>					
Council sessions organized						
Wage Rec't:	208,114	156,085	76,521	19,130	19,130	19,130
Non Wage Rec't:	133,578	72,015	10,018	2,505	2,505	2,505
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	341,692	228,100	86,539	21,635	21,635	21,635

Output: 13 82 02LG procurement management services

Vote:540 Mpigi District

FY 2019/20

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 producedSupport supervision/field visits conducted	<i>District Headquarters 3 District Contracts Committee meeting to be convened, one advert to be placed in papers and one evaluation reports to be produced</i> District Headquarters 3 District Contracts Committee meeting to be convened,	<i>District Headquarters Twelve District Contracts Committee meeting to be convened, one advert to be placed in papers and one evaluation reports to be produced</i> 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 produced	District Headquarters Three District Contracts Committee meeting to be convened, one advert to be placed in papers and one evaluation reports to be produced	District Headquarters Three District Contracts Committee meeting to be convened, one advert to be placed in papers and one evaluation reports to be produced	District Headquarters Three District Contracts Committee meeting to be convened, one advert to be placed in papers and one evaluation reports to be produced
Wage Rec't:	0	0	29,341	7,335	7,335	7,335	7,335
Non Wage Rec't:	13,222	5,865	12,296	3,074	3,074	3,074	3,074
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,222	5,865	41,636	10,409	10,409	10,409	10,409

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 handledField visits conducted Cases handled	<i>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</i> District Headquarters 15 staff cases to be confirmed, retainer for DSC members to be paid and 5 disciplinary cases to be handled	<i>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</i> Conduct Field visits Communicate disciplinary Cases to CAO	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 4 disciplinary cases to be 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 4 disciplinary cases to be 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 4 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 8 disciplinary cases to be handled
Wage Rec't:	0	0	23,002	5,751	5,751	5,751	5,751

Vote:540 Mpigi District

FY 2019/20

<i>Non Wage Rec't:</i>	48,012	28,005	55,262	13,816	13,816	13,816	13,816
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	48,012	28,005	78,264	19,566	19,566	19,566	19,566

Output: 13 82 04LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared			50Conduct Field visits District Headquarters Consider 50 land applications for registration, renewal, leases	10District Headquarters Consider 10 land applications for registration, renewal, leases	10District Headquarters Consider 10 land applications for registration, renewal, leases	10District Headquarters Consider 10 land applications for registration, renewal, leases	10District Headquarters Consider 10 land applications for registration, renewal, leases
No. of Land board meetings			8Conduct field verification visits District headquarters Eight Land Board meetings held	2District headquarters Eight Land Board meetings held	2District headquarters Eight Land Board meetings held	2District headquarters Eight Land Board meetings held	2District headquarters Eight Land Board meetings held
Non Standard Outputs:	District Headquarters Consider 30 land applications for registration, renewal, leasesField visits conducted	District Headquarters. Consider 7 land applications for registration, renewal, leasesDistrict Headquarters. Consider 7 land applications for registration, renewal, leases					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,874	5,906	5,274	1,319	1,319	1,319	1,319
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,874	5,906	5,274	1,319	1,319	1,319	1,319

Output: 13 82 05LG Financial Accountability

Vote:540 Mpigi District

FY 2019/20

No. of Auditor Generals queries reviewed per LG			<i>8Conduct field verification visits District Headquarters 8 District PAC meetings held review the District, Town Council and other LLG Auditor General's reports</i>	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			<i>4Conduct field verification visits District head quarters Four Quarterly reports discussed in council meetings.</i>	1District head quarters Quarterly report discussed in council meetings.	1District head quarters Quarterly report discussed in council meetings.	1District head quarters Quarterly report discussed in council meetings.	1District head quarters Quarterly report discussed in council meetings.
Non Standard Outputs:			District head quarters Four Quarterly reports discussed in council meetings.Field visits conducted	<i>District head quarters 1 Quarterly reports discussed in council meetings.District head quarters 1 Quarterly reports discussed in council meetings.</i>			
<i>Wage Rec't:</i>	0	0		0	0	0	0
<i>Non Wage Rec't:</i>	13,228	3,304		15,344	3,836	3,836	3,836
<i>Domestic Dev't:</i>	0	0		0	0	0	0
<i>External Financing:</i>	0	0		0	0	0	0
Total For KeyOutput	13,228	3,304		15,344	3,836	3,836	3,836

Vote:540 Mpigi District

FY 2019/20

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions		6Mobilize Councillors for council meetings		1Minutes of Council Session discussed	2Two sets of minutes of Council Session discussed	2Two sets of minutes of Council Session discussed	1Minutes of Council Session discussed
		Mobilise media 6 sets of minutes of council meeting prepared					
Non Standard Outputs:	Council sessions organized	Council sessions organized					
Wage Rec't:	0	0	102,652	25,663	25,663	25,663	25,663
Non Wage Rec't:	149,609	97,299	218,179	54,545	54,545	54,545	54,545
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	149,609	97,299	320,831	80,208	80,208	80,208	80,208

Output: 13 82 07Standing Committees Services

Non Standard Outputs:		3 Sectoral committee reports produced and 3 minutes of standing committees produced		District Headquarters 12 Sectoral committee reports produced and 12 minutes of standing committees produced		District Headquarters 3 Sectoral committee reports produced and 3 sets of minutes of standing committees produced		District Headquarters 3 Sectoral committee reports produced and 3 sets of minutes of standing committees produced	
		3 Sectoral committee reports produced and 3 minutes of standing committees produced		District Headquarters 12 Sectoral committee reports produced and 12 minutes of standing committees produced		District Headquarters 3 Sectoral committee reports produced and 3 sets of minutes of standing committees produced		District Headquarters 3 Sectoral committee reports produced and 3 sets of minutes of standing committees produced	
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	27,978	6,988	163,025	40,756	40,756	40,756	40,756	40,756	40,756
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0

Vote:540 Mpigi District

FY 2019/20

Total For KeyOutput	27,978	6,988	163,025	40,756	40,756	40,756	40,756
<i>Wage Rec't:</i>	208,114	156,085	231,516	57,879	57,879	57,879	57,879
<i>Non Wage Rec't:</i>	393,501	219,382	479,398	119,850	119,850	119,850	119,850
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	601,615	375,467	710,914	177,728	177,728	177,728	177,728

Vote:540 Mpigi District

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Vote:540 Mpigi District

FY 2019/20

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	<i>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 extension workers done Apiary site developed Farmer platforms organized</i>	<i>Coffee and Maize Value addition technology promoted in 7 Lower local Governments under Agricultural cluster Development Project promotion of the Four Acre Model and Value Chain Actors A Food Security database established Coffee PHH, value addition and strengthening of the coffee platform done Conduct field visits Appraise farmers</i>	Coffee and Maize Value addition technology promoted in 7 Lower local Governments under Agricultural cluster Development Project promotion of the Four Acre Model and Value Chain Actors A Food Security database established Coffee PHH, value addition and strengthening of the coffee platform done	Coffee and Maize Value addition technology promoted in 7 Lower local Governments under Agricultural cluster Development Project promotion of the Four Acre Model and Value Chain Actors A Food Security database established Coffee PHH, value addition and strengthening of the coffee platform done	Coffee and Maize Value addition technology promoted in 7 Lower local Governments under Agricultural cluster Development Project promotion of the Four Acre Model and Value Chain Actors A Food Security database established Coffee PHH, value addition and strengthening of the coffee platform done	Coffee and Maize Value addition technology promoted in 7 Lower local Governments under Agricultural cluster Development Project promotion of the Four Acre Model and Value Chain Actors A Food Security database established Coffee PHH, value addition and strengthening of the coffee platform done
Wage Rec't:	83,292	51,827	0	0	0	0	0
Non Wage Rec't:	332,851	299,035	140,000	35,000	35,000	35,000	35,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	416,143	350,862	140,000	35,000	35,000	35,000	35,000

Vote:540 Mpigi District

FY 2019/20

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	Communities in Kammengo and Kituntu Sub counties mobilized and sensitized on maintenance of CAIIP facilitiesConduct field visits	Communities in Kammengo and Kituntu Sub counties mobilized and sensitized on maintenance of CAIIP facilities	Communities in Kammengo and Kituntu Sub counties mobilized and sensitized on maintenance of CAIIP facilities	Communities in Kammengo and Kituntu Sub counties mobilized and sensitized on maintenance of CAIIP facilities	Communities in Kammengo and Kituntu Sub counties mobilized and sensitized on maintenance of CAIIP facilities
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,876	4,767	6,000	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	5,876	4,767	6,000	1,500	1,500	1,500

Class Of OutPut: Lower Local Services

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	Profiling of value chain actors done in 7 LLGs Scale up on youth involvement done Capacity building doneProfiling of value chain actors done in 7 LLGs Scale up on youth involvement done Capacity building done
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Wage Rec't:

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Vote:540 Mpigi District

FY 2019/20

<i>Non Wage Rec't:</i>	137,723	111,724	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	137,723	111,724	0	0	0	0	0

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	14 Road Chokes and Community Access Roads (CARs) rehabilitated under ACDP Profiling, Planning and coordination meetings held Quarterly monitoring of road works by technical team and political leaders doneField visits conducted meetings held	4 Road Chokes and Community Access Roads (CARs) rehabilitated under ACDP Profiling, Planning and coordination meetings held Quarterly monitoring of road works by technical team and political leaders done	4 Road Chokes and Community Access Roads (CARs) rehabilitated under ACDP Profiling, Planning and coordination meetings held Quarterly monitoring of road works by technical team and political leaders done	6 Road Chokes and Community Access Roads (CARs) rehabilitated under ACDP Profiling, Planning and coordination meetings held Quarterly monitoring of road works by technical team and political leaders done	4 Road Chokes and Community Access Roads (CARs) rehabilitated under ACDP Profiling, Planning and coordination meetings held Quarterly monitoring of road works by technical team and political leaders done
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	50,855	38,142	1,302,160	325,540	325,540	325,540
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	50,855	38,142	1,302,160	325,540	325,540	325,540

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:540 Mpigi District

FY 2019/20

Output: 01 82 03Livestock Vaccination and Treatment

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	Staff salary paid for twelve months Disease control activities (Surveillance, Vaccination and Animal check points) conducted Cold chain maintained Staff salary for 3 months paid	Disease control activities (Surveillance, Vaccination and Animal check points) conducted Cold chain maintained Staff salary for 3 months paid	Staff salary for 3 months paid Disease control activities (Surveillance, Vaccination and Animal check points) conducted Cold chain maintained Abattoir and Jeza rehabilitated	Disease control activities (Surveillance, Vaccination and Animal check points) conducted Cold chain maintained Staff salary for 3 months paid
Wage Rec't:	229,419	142,751	0	0	0	0
Non Wage Rec't:	3,491	2,832	23,981	5,995	5,995	5,995
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	232,910	145,583	23,981	5,995	5,995	5,995

Output: 01 82 04Fisheries regulation

Vote:540 Mpigi District

FY 2019/20

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	<i>Staff salaries paid for 3 months Fish catchment surveys conducted Quarterly sector planning review meeting held Data on fish catchment surveys collectedStaff salaries paid for 3 months Fish catchment surveys conducted Fishers and traders trained Quarterly sector planning review meeting held</i>	<i>Staff salary for 12 months paid Water Quality Testing Equipment Procured Farmers trained in appropriate Fish farming Technologies Demonstration fish farming technology done Fish farmers and dealers register put in place Advisory visits conductedConduct field visits Organize Quarterly sector meetings</i>	Staff salary for 3 months paid Water Quality Testing Equipment Procured Farmers trained in appropriate Fish farming Technologies Demonstration fish farming technology done Fish farmers and dealers register put in place Advisory visits conducted Fish catchment surveys conducted	Staff salary for 3 months paid Water Quality Testing Equipment Procured Farmers trained in appropriate Fish farming Technologies Demonstration fish farming technology done Fish catchment surveys conducted Fish farmers and dealers register put in place Advisory visits conducted	Staff salary for 3 months paid Water Quality Testing Equipment Procured Farmers trained in appropriate Fish farming Technologies Demonstration fish farming technology done Fish catchment surveys conducted Fish farmers and dealers register put in place Advisory visits conducted	Staff salary for 3 months paid Water Quality Testing Equipment Procured Farmers trained in appropriate Fish farming Technologies Demonstration fish farming technology done Fish catchment surveys conducted Fish farmers and dealers register put in place Advisory visits conducted
Wage Rec't:	121,100	75,352	0	0	0	0	0
Non Wage Rec't:	19,924	16,074	35,148	8,787	8,787	8,787	8,787
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	141,025	91,427	35,148	8,787	8,787	8,787	8,787

Output: 01 82 05Crop disease control and regulation

Vote:540 Mpigi District

FY 2019/20

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 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	<i>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</i>	<i>Fish catchment surveys conducted Cage and pond culture established Fish handling slabs established Mukene value addition sites established conduct field visitsSalary for staff paid for 12 months Value addition sites established(Post harvest handling and technologies promoted)</i>	Salary for staff paid for 3 months Value addition sites established (Post harvest handling and technologies promoted) Promotion of simple irrigation systems done On farm training, sensitization and awareness creation on crop pests and diseases and other agronomic practices done Public Private partnerships promoted in coffee and maize Farmer organizations linked to markets Technology development done Quarter staff meetings and joint monitoring visits conducted	Salary for staff paid for 3 months Value addition sites established (Post harvest handling and technologies promoted) Promotion of simple irrigation systems done On farm training, sensitization and awareness creation on crop pests and diseases and other agronomic practices done Public Private partnerships promoted in coffee and maize Farmer organizations linked to markets Technology development done Quarter staff meetings and joint monitoring visits conducted	Salary for staff paid for 3 months Value addition sites established (Post harvest handling and technologies promoted) Promotion of simple irrigation systems done On farm training, sensitization and awareness creation on crop pests and diseases and other agronomic practices done Public Private partnerships promoted in coffee and maize Farmer organizations linked to markets Technology development done Quarter staff meetings and joint monitoring visits conducted	Salary for staff paid for 3 months Value addition sites established (Post harvest handling and technologies promoted) Promotion of simple irrigation systems done On farm training, sensitization and awareness creation on crop pests and diseases and other agronomic practices done Public Private partnerships promoted in coffee and maize Farmer organizations linked to markets Technology development done Quarter staff meetings and joint monitoring visits conducted
Wage Rec't:	147,122	91,543	0	0	0	0

Vote:540 Mpigi District

FY 2019/20

<i>Non Wage Rec't:</i>	4,972	3,729	22,394	5,598	5,598	5,598	5,598
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	152,094	95,273	22,394	5,598	5,598	5,598	5,598

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

No. of tsetse traps deployed and maintained			120conduct field visitsTsetse traps deployed in 7 LLGs	30Tsetse traps deployed in 7 LLGs	30Tsetse traps deployed in 7 LLGs	30Tsetse traps deployed in 7 LLGs	30Tsetse traps deployed in 7 LLGs
			Field visits on Tsetse surveillance conducted	Field visits on Tsetse surveillance conducted	Field visits on Tsetse surveillance conducted	Field visits on Tsetse surveillance conducted	Field visits on Tsetse surveillance conducted
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 deployedApiary demonstration established Staff salaries for 3 months paid Tsetse Surveillance field visits conducted 25 Tsetse Traps deployed	Holding Apiary visits and Days An Apiary platform created and monitored Deployment and Surveillance of Tsetse and Vermin Bee keeping farmers trainedConduct field visits Organize trainings	Holding Apiary visits and Days Deployment and Surveillance of Tsetse and Vermin Bee keeping farmers trained	Holding Apiary visits and Days Deployment and Surveillance of Tsetse and Vermin Bee keeping farmers trained	An Apiary platform created and monitored Holding Apiary visits and Days Deployment and Surveillance of Tsetse and Vermin Bee keeping farmers trained	Holding Apiary visits and Days Deployment and Surveillance of Tsetse and Vermin Bee keeping farmers trained
<i>Wage Rec't:</i>	17,611	10,958	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,602	4,591	20,598	5,150	5,150	5,150	5,150
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	23,212	15,549	20,598	5,150	5,150	5,150	5,150

Output: 01 82 09Support to DATICs

Vote:540 Mpigi District

FY 2019/20

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 sustainable use of Natural ResourcesField visits organized Training workshop for extension staff organized	<i>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</i>	<i>Apiary Development trainings at ADC Field Advisory visits conducted and follow ups on adaptation Water harvesting and training demonstrations Diagnostic laboratory tests/Cold chain maintained and servicedConduct surveillance and follow up vists</i>	Apiary Development trainings at ADC Field Advisory visits conducted and follow ups on adaptation Water harvesting and training demonstrations Diagnostic laboratory tests/Cold chain maintained and serviced	Apiary Development trainings at ADC Field Advisory visits conducted and follow ups on adaptation Water harvesting and training demonstrations Diagnostic laboratory tests/Cold chain maintained and serviced	Apiary Development trainings at ADC Field Advisory visits conducted and follow ups on adaptation Water harvesting and training demonstrations Diagnostic laboratory tests/Cold chain maintained and serviced	Apiary Development trainings at ADC Field Advisory visits conducted and follow ups on adaptation Water harvesting and training demonstrations Diagnostic laboratory tests/Cold chain maintained and serviced
Wage Rec't:	13,631	10,223	0	0	0	0	0
Non Wage Rec't:	3,050	2,475	9,275	2,319	2,319	2,319	2,319
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,682	12,698	9,275	2,319	2,319	2,319	2,319

Output: 01 82 10Vermin Control Services

No of livestock by type using dips constructed	28886Conduct on farm visitsLivestock using constructed Tick Control Crushes	7300Livestock using constructed Tick Control Crushes	7350Livestock using constructed Tick Control Crushes	7000Livestock using constructed Tick Control Crushes	7236Livestock using constructed Tick Control Crushes
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Vote:540 Mpigi District

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No. of livestock by type undertaken in the slaughter slabs			35001conduct meat inspection visitsLivestock slaughtered in slaughter slabs	7620Livestock slaughtered in slaughter slabs	10532Livestock slaughtered in slaughter slabs	7895Livestock slaughtered in slaughter slabs	8954Livestock slaughtered in slaughter slabs
No. of livestock vaccinated			24445Field on farms visitsLivestock vaccinated	6000Livestock vaccinated	6000Livestock vaccinated	6445Livestock vaccinated	6000Livestock vaccinated
Non Standard Outputs:	Disease surveillance visits conductedField visits conducted		Animal Check Points conducted at Lungala and Bujuuko Staff salary paid for 12 months A Slaughter Slab Constructed at Bujjuuko Trading Centre in Muduuma Sub County Man check points Supervision and inspection visits conducted	Animal Check Points conducted at Lungala and Bujuuko Staff salary paid for 3 months A Slaughter Slab Constructed at Bujjuuko Trading Centre in Muduuma Sub County	Animal Check Points conducted at Lungala and Bujuuko Staff salary paid for 3 months A Slaughter Slab Constructed at Bujjuuko Trading Centre in Muduuma Sub County	Animal Check Points conducted at Lungala and Bujuuko Staff salary paid for 3 months A Slaughter Slab Constructed at Bujjuuko Trading Centre in Muduuma Sub County	Animal Check Points conducted at Lungala and Bujuuko Staff salary paid for 3 months A Slaughter Slab Constructed at Bujjuuko Trading Centre in Muduuma Sub County
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	4,122	3,344	3,200	800	800	800
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	4,122	3,344	3,200	800	800	800

Vote:540 Mpigi District

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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	0	0
Non Wage Rec't:	26,371	22,014	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	26,371	22,014	0	0	0	0	0

Output: 01 82 12District Production Management Services

Non Standard Outputs:	Staff salary paid for 12 months Quarterly departmental meetings heldMeetings organized Payroll returns filed		Staff salary paid for 12 months Technical backstopping and consultation visits conducted Quarterly departmental meetings held Monthly payroll returns filed Conduct field visits	Staff salary paid for 3 months Technical backstopping and consultation visits conducted Quarterly departmental meetings held	Staff salary paid for 3 months Technical backstopping and consultation visits conducted Quarterly departmental meetings held	Staff salary paid for 3 months Technical backstopping and consultation visits conducted Quarterly departmental meetings held	Staff salary paid for 3 months Technical backstopping and consultation visits conducted Quarterly departmental meetings held
Wage Rec't:	55,266	41,450	598,544	149,636	149,636	149,636	149,636
Non Wage Rec't:	0	0	106,562	26,640	26,640	26,640	26,640
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	55,266	41,450	705,105	176,276	176,276	176,276	176,276

Class Of OutPut: Capital Purchases

Vote:540 Mpigi District

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Output: 01 82 72Administrative Capital

Non Standard Outputs:

			<i>A Multipurpose Printer/Photocopier Procured Two Motorcycles procured for Agricultural Extension staff A Vernom Extractor Procured Procurement of Solar Drying Equipment for Vegetable seeds Water Quality Testing Equipment Procured</i>	Procurement of Solar Drying Equipment for Vegetable seeds Water Quality Testing Equipment Procured	A Multipurpose Printer/Photocopier Procured Two Motorcycles procured for Agricultural Extension staff Procurement of Solar Drying Equipment for Vegetable seeds Water Quality Testing Equipment Procured	A Vernom Extractor Procured Procurement of Solar Drying Equipment for Vegetable seeds Water Quality Testing Equipment Procured	Procurement of Solar Drying Equipment for Vegetable seeds Water Quality Testing Equipment Procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>Solar powered Irrigation sets for community demonstrationIdentify potential farmers</i>	Solar powered Irrigation sets for community demonstration	Solar powered Irrigation sets for community demonstration	Solar powered Irrigation sets for community demonstration	Solar powered Irrigation sets for community demonstration
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	41,643	31,232	123,722	30,931	30,931	30,931	30,931
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	41,643	31,232	123,722	30,931	30,931	30,931	30,931

Output: 01 82 82Slaughter slab construction

No of slaughter slabs constructed			<i>1Supervision and monitoring fields conductedA slaughter slab constructed at Jeza in Muduuma Sub County</i>	0Site identification and Environmental Screening done	0A Slaughter slab constructed at Jeza	1A Slaughter slab constructed at Jeza	1Monitoring and environmental certification done
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	22,571	5,643	5,643	5,643	5,643
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	22,571	5,643	5,643	5,643	5,643

Output: 01 82 85Crop marketing facility construction

Non Standard Outputs:			<i>A Multipurpose Agricultural Marketing facility constructed at the Agricultural Development Centre (ADC) Mpigisupervision and monitoring of construction works</i>	Conditional assessment, site identification and environmental screening	A Multipurpose Agricultural Marketing facility constructed at the Agricultural Development Centre (ADC) Mpigi	A Multipurpose Agricultural Marketing facility constructed at the Agricultural Development Centre (ADC) Mpigi	Environmental certification and monitoring
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	41,439	10,360	10,360	10,360	10,360
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	41,439	10,360	10,360	10,360	10,360

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Vote:540 Mpigi District

FY 2019/20

Output: 01 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			9field visits conducted Attending radio talk showsTrade related information disseminated to the public					
No of businesses inspected for compliance to the law			120conduct field visitsBusinesses inspected for compliance					
No of businesses issued with trade licenses			300Conduct field visitsBusinesses issued with Trade Licenses					
No. of trade sensitisation meetings organised at the District/Municipal Council			2Traders mobilizedTrade sensitization meetings organized					
Non Standard Outputs:			A Business Register compiledConduct field visit					
	Staff salaries for 12 months paidMonthly pay slips filed	Staff salaries for 3 months paidStaff salaries for 3 months paid						
Wage Rec't:	15,503	11,627	0	0	0	0	0	0
Non Wage Rec't:	8,449	6,598	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	23,952	18,224	0	0	0	0	0	0

Output: 01 83 02Enterprise Development Services

No of awareness radio shows participated in			6visit radiosDissemination of trade related information to the public
No of businesses assisted in business registration process			6visit to businessesSupport formalization of businesses

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

4conducts visits to businesses and UNBSProduct certification for quality and standards

Non Standard Outputs:

A briquette Making Machine supplied to one organized farmer group for Local Economic Development under DDEGIIdentification and assessment of beneficiary group

Businesses developers sensitized on standardsConduct field visits

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,442	1,981	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,442	1,981	0	0	0	0	0

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Output: 01 83 03Market Linkage Services

No. of market information reports desseminated			4Field visits conductedQuarterl y Market information disseminated					
No. of producers or producer groups linked to market internationally through UEPB			4Carry out field visits Four businesses to export products to international market					
Non Standard Outputs:	No planned activityNo planned activity		Collected and analyzed information disseminated to stakeholdersconduc t field visits					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,599	1,199	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,599	1,199	0	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			18Conduct field visitsCooperatives Supervised					
No. of cooperative groups mobilised for registration			10Conduct field visitsCooperatives mobilized for registration					
No. of cooperatives assisted in registration			10Conduct field visitsCooperatives assisted to formalize registration					
Non Standard Outputs:	N/AN/A		Statutory Audits done on cooperativesField visits conducted					

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,913	1,435	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,913	1,435	0	0	0	0	0

Output: 01 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10conduct field visitsInspection visits to hospitality facilities conducted						
No. and name of new tourism sites identified	2conduct field visitsTourism sites identifies						
No. of tourism promotion activities meanstreemed in district development plans	8conduct field visitsEight Tourist sites profiled						
Non Standard Outputs:	N/AN/A District Tourism Action Plan preparedOrganize meetings						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,100	825	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,100	825	0	0	0	0	0

Output: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	4conduct field visitsQuarterly reports on nature of value addition support needed						
No. of opportunitites identified for industrial development	3conduct field visitsThree opportunities for industrial development identified						

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No. of producer groups identified for collective value addition support			8conduct field visits8 producer groups identified for value addition					
No. of value addition facilities in the district			8conduct field visitsValue addition facilities inspected					
Non Standard Outputs:	N/AN/A		Sensitization of stakeholders doneconduct field visits					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,664	1,248	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,664	1,248	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

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		A Honey Processing Machine procuredconduct a market survey supervision and monitoring visits					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	9,025	6,769	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	9,025	6,769	0	0	0	0	0	0
Wage Rec't:	682,944	435,731	598,544	149,636	149,636	149,636	149,636	149,636
Non Wage Rec't:	561,149	483,870	367,159	91,790	91,790	91,790	91,790	91,790
Domestic Dev't:	101,523	76,143	1,492,892	373,223	373,223	373,223	373,223	373,223
External Financing:	0	0	0	0	0	0	0	0

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Total For WorkPlan	1,345,616	995,744	2,458,594	614,649	614,649	614,649	614,649
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FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 08 81 Primary Healthcare</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 08 81 01Public Health Promotion</i>							
Non Standard Outputs:	Technical support supervision done	<i>Technical support supervision done</i>					
	Health and hygiene education done	<i>Sanitation week activities done</i>					
	Sanitation week activities doneField visits conducted	<i>Health and hygiene education doneTechnical support supervision done</i>					
		<i>Sanitation week activities done</i>					
		<i>Health and hygiene education done</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,409	2,665	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,409	2,665	0	0	0	0	0

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Output: 08 81 04District Hospital Services

Non Standard Outputs:	Fencing done at Buwama Health Centre IIISupervision and inspection visit conducted							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,127	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,127	0	0	0	0	0	0

Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:	Inspection of housing units doneField visitsconducted	<i>Inspection of housing units doneInspection of housing units done</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	200	156	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	200	156	0	0	0	0	0	0

Output: 08 81 06District healthcare management services

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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 heldMeeting organized	<i>Quarterly monitoring and supervision Placenta pit construction Mpigi H/C IV upgradedQuarterly monitoring and supervision Placenta pit construction Mpigi H/C IV upgraded</i>						
Wage Rec't:	3,192,854	2,399,210	0	0	0	0	0	0
Non Wage Rec't:	5,119	2,469	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,197,973	2,401,679	0	0	0	0	0	0

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	<i>2225Support supervision to be doneNormal and Cesarean section deliveries Done at NGO facilities</i>	560Normal and Cesarean section deliveries Done at NGO facilities	600Normal and Cesarean section deliveries Done at NGO facilities	634Normal and Cesarean section deliveries Done at NGO facilities	431Normal and Cesarean section deliveries Done at NGO facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<i>2000Support supervision to be done6000 DPT1, DPT2 & DPT 3 vaccine doses are expected to be given to 2000 surviving children under 1 year in NGO/PNFP facilities during the financial year</i>	450DPT1, DPT2 & DPT 3 vaccine doses are expected to be given to 2000 surviving children under 1 year in NGO/PNFP facilities during the financial year	481DPT1, DPT2 & DPT 3 vaccine doses are expected to be given to 2000 surviving children under 1 year in NGO/PNFP facilities during the financial year	512DPT1, DPT2 & DPT 3 vaccine doses are expected to be given to 2000 surviving children under 1 year in NGO/PNFP facilities during the financial year	557DPT1, DPT2 & DPT 3 vaccine doses are expected to be given to 2000 surviving children under 1 year in NGO/PNFP facilities during the financial year

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Number of inpatients that visited the NGO Basic health facilities			6316Support supervision to be doneIn-patient clients expected to admitted in all health facility wards including the Maternity wards in NGO facilities	1520In-patient clients expected to admitted in all health facility wards including the Maternity wards in NGO facilities	1520In-patient clients expected to admitted in all health facility wards including the Maternity wards in NGO facilities	1520In-patient clients expected to admitted in all health facility wards including the Maternity wards in NGO facilities	1756In-patient clients expected to admitted in all health facility wards including the Maternity wards in NGO facilities		
Number of outpatients that visited the NGO Basic health facilities			44560Support supervision to be doneOutpatient client expected to visit NGO health facilities	11120Outpatient client expected to visit NGO health facilities	11120Outpatient client expected to visit NGO health facilities	11200Outpatient client expected to visit NGO health facilities	11120Outpatient client expected to visit NGO health facilities		
Non Standard Outputs:			Immunization services, HIV and AIDS services providedSupervision visits conducted	Immunization services, HIV and AIDS services providedImmunization services, HIV and AIDS services provided	N/A/N/A	Immunization, Family Planning and HIV Services Provided	Immunization, Family Planning and HIV Services Provided	Immunization, Family Planning and HIV Services Provided	Immunization, Family Planning and HIV Services Provided
Wage Rec't:			0	0	0	0	0	0	0
Non Wage Rec't:			21,325	16,668	24,725	6,181	6,181	6,181	6,181
Domestic Dev't:			0	0	0	0	0	0	0
External Financing:			0	0	0	0	0	0	0
Total For KeyOutput			21,325	16,668	24,725	6,181	6,181	6,181	6,181

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

% age of approved posts filled with qualified health workers			<i>90%Recruit new staff to fill-up the vacant posts as per the recruitment plan/funds available90% of approved posts to be filled</i>	87% Approved posts to be filled	87% Approved posts to be filled	90% Approved posts to be filled	90% Approved posts to be filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.			<i>93%Conduct Support supervision93% of VHTs functional in Seven LLGS of the district</i>	93% VHTs functional in Seven LLGS of the district	93% VHTs functional in Seven LLGS of the district	93% VHTs functional in Seven LLGS of the district	93% VHTs functional in Seven LLGS of the district

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No and proportion of deliveries conducted in the Govt. health facilities	8520Conduct Support supervision10341 deliveries to be supervised in government facilities	2600Deliveries to be supervised in government facilities	2607Deliveries to be supervised in government facilities	2590Deliveries to be supervised in government facilities	2544Deliveries to be supervised in government facilities
No of children immunized with Pentavalent vaccine	7825Conduct Support supervision7825 children under 1 year immunized with DPT1, DPT2, & DPT3 antigen doses in the FY.	2000children under 1 year immunized with DPT1, DPT2, & DPT3 antigen doses in the FY.	1900children under 1 year immunized with DPT1, DPT2, & DPT3 antigen doses in the FY.	2100children under 1 year immunized with DPT1, DPT2, & DPT3 antigen doses in the FY.	1825children under 1 year immunized with DPT1, DPT2, & DPT3 antigen doses in the FY.
No of trained health related training sessions held.	80Conduct Support supervision80 Training sessions held at both health facility and district level.	20Training sessions held at both health facility and district level.	20Training sessions held at both health facility and district level.	20Training sessions held at both health facility and district level.	20Training sessions held at both health facility and district level.
Number of inpatients that visited the Govt. health facilities.	27000Conduct Support supervision Inpatients expected at Government Health facilities in 7 LLGs	6750 Inpatients expected at Government Health facilities in 7 LLGs	6750 Inpatients expected at Government Health facilities in 7 LLGs	6750 Inpatients expected at Government Health facilities in 7 LLGs	6750 Inpatients expected at Government Health facilities in 7 LLGs
Number of outpatients that visited the Govt. health facilities.	177920Conduct Support supervision177920 Out patients to be served at govt health facility	44480Out patients to be served at govt health facility	44480Out patients to be served at govt health facility	44480Out patients to be served at govt health facility	44480Out patients to be served at govt health facility
Number of trained health workers in health centers	280Conduct Support supervision280 Health Workers expected to be trained in all the 7 sub-counties	70Health Workers expected to be trained in all the 7 sub-counties	70Health Workers expected to be trained in all the 7 sub-counties	70Health Workers expected to be trained in all the 7 sub-counties	70Health Workers expected to be trained in all the 7 sub-counties

Vote:540 Mpigi District

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Non Standard Outputs:	Family planning services TB/HIV and AIDS services Outreaches conducted Immunization services Field visits conducted	<i>Family Planning TB/HIV Services Immunization Routine and Child Days Plus conducted Outreaches conducted in hard to reach areas</i>	<i>Family Planning, HIV/TB Services and Immunization conducted Provision of logistics for FP and Immunization Conduct FP sensitization Conduct outreaches</i>	Family Planning, HIV/TB Services and Immunization conducted	Family Planning, HIV/TB Services and Immunization conducted	Family Planning, HIV/TB Services and Immunization conducted	Family Planning, HIV/TB Services and Immunization conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	170,610	133,356	193,055	48,264	48,264	48,264	48,264
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	170,610	133,356	193,055	48,264	48,264	48,264	48,264

Class Of OutPut: Capital Purchases

Vote:540 Mpigi District

FY 2019/20

Output: 08 81 72Administrative Capital

Non Standard Outputs:			Renovations on Health Department Block Procurement of a Heavy Duty Printer, Battery and NetworkingSupervision and inspection	Procurement process	Procurement of a Heavy Duty Printer, Battery and Networking	Renovations on Health Department Block	Monitoring and inspection of works
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	8,000	2,000	2,000	2,000	2,000
Total For KeyOutput	0	0	8,000	2,000	2,000	2,000	2,000

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			Quarterly Support supervision Quarterly DHMT meetings District Quarterly performance review meetings Quality and Quantity verification visits Quality Improvement support supervision Medicine and Health Supplies management 2 placenta pits constructed at Bunjako HCIII and Sekiwunga HCIII respectivelyConduct field inspection and monitoring visits	Quarterly Support supervision Quarterly DHMT meetings District Quarterly performance review meetings Quality and Quantity verification visits Quality Improvement support supervision Medicine and Health Supplies management Quarterly transfers to Lower Health Units under Result Based Financing	Quarterly Support supervision Quarterly DHMT meetings District Quarterly performance review meetings Quality and Quantity verification visits Quality Improvement support supervision Medicine and Health Supplies management Health Units under Result Based Financing	Health Units under Result Based Financing Quarterly Support supervision Quarterly DHMT meetings District Quarterly performance review meetings Quality and Quantity verification visits Quality Improvement support supervision Medicine and Health Supplies management 2 placenta pits constructed at Bunjako HCIII and Sekiwunga HCIII respectively	Health Units under Result Based Financing Quarterly Support supervision Quarterly DHMT meetings District Quarterly performance review meetings Quality and Quantity verification visits Quality Improvement support supervision Medicine and Health Supplies management
Wage Rec't:	0	0	0	0	0	0	0

Vote:540 Mpigi District

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500

Output: 08 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed			<i>Isupervision and inspection visitsConstruction of a 3 unit staff house at Muduuma HCIII (Phase 1)</i>				
Non Standard Outputs:			<i>supervision and inspection reportssupervision and inspection reports</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	31,037	7,759	7,759	7,759	7,759
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	31,037	7,759	7,759	7,759	7,759

Output: 08 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed			<i>Isupervision and inspectionMaternity ward at Nnindye</i>	Site identification	Environmental screening	1Maternity ward at Nnindye completed	Environmental certification
Non Standard Outputs:			<i>Maternity Ward constructed at Nindye HCIIISupervision done</i>	Completion of a Maternity Ward at Nindye HCIII	Completion of a Maternity Ward at Nindye HCIII	Completion of a Maternity Ward at Nindye HCIII	Completion of a Maternity Ward at Nindye HCIII
	Completion of a maternity ward at Nnindye Health Centre III in Nkozi Sub CountySupervision visits conducted	<i>Completion of a maternity ward at Nnindye Health Centre III in Nkozi Sub CountyCompletion of a maternity ward at Nnindye Health Centre III in Nkozi Sub County</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:540 Mpigi District

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<i>Domestic Dev't:</i>	72,155	54,116	9,656	2,414	2,414	2,414	2,414
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	72,155	54,116	9,656	2,414	2,414	2,414	2,414

Output: 08 81 84Theatre Construction and Rehabilitation

No of theatres constructed			<i>1Retention paid for the theater constructedRetenti on paid for the theater constructed</i>				
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	13,902	3,476	3,476	3,476	3,476
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	13,902	3,476	3,476	3,476	3,476

Programme: 08 82 District Hospital Services

Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	<i>1110Support supervision to be doneDeliveries expected to be supervised by professional health workers during the financial yr at Nkozi Hospital</i>	254Expected deliveries to be supervised at Nkozi	259Expected deliveries to be supervised at Nkozi	260Expected deliveries to be supervised at Nkozi	337Expected deliveries to be supervised at Nkozi
Number of inpatients that visited the NGO hospital facility	<i>3770Support supervision to be doneNkozi hospital is expected to serve 3770 clients in the inpatient wards including the maternity ward</i>	890Inpatients expected at Nkozi Hospital	980Inpatients expected at Nkozi Hospital	901Inpatients expected at Nkozi Hospital	999Inpatients expected at Nkozi Hospital

Vote:540 Mpigi District

FY 2019/20

Number of outpatients that visited the NGO hospital facility			22885	Support supervision to be done	6790	Expected outpatient clients	7010	Expected outpatient clients	7600	Expected outpatient clients	1485	Expected outpatient clients
				Clients expected to access and utilize out patient services including postnatal attendants during the year at Nkozi Hospital.								
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 offeredImmunization services offered TB/HIV and AIDS care and support services offered	N/A	N/A	Family planning services, HIV services and Immunization provided		Family planning services, HIV services and Immunization provided		Family planning services, HIV services and Immunization provided		Family planning services, HIV services and Immunization provided	
	Wage Rec't:	0	0	0	0		0		0		0	
	Non Wage Rec't:	102,628	80,218	152,272	38,068		38,068		38,068		38,068	
	Domestic Dev't:	0	0	0	0		0		0		0	
	External Financing:	0	0	0	0		0		0		0	
	Total For KeyOutput	102,628	80,218	152,272	38,068		38,068		38,068		38,068	

Vote:540 Mpigi District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 08 82 80Hospital Construction and Rehabilitation

Non Standard Outputs:	Construction works in progress	Construction works in progress	Construction works in progress					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	300,000	225,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	300,000	225,000	0	0	0	0	0	0

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Vote:540 Mpigi District

FY 2019/20

Non Standard Outputs:

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	<i>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</i>	<i>Staff salary for 12 months paid Quarterly Technical Support supervision field visits conducted by DHT and other stakeholders Payroll returns submitted Field visits carried out</i>	Staff salary for 3 months paid Quarterly Technical Support supervision field visits conducted by DHT and other stakeholders	Staff salary for 3 months paid Quarterly Technical Support supervision field visits conducted by DHT and other stakeholders	Staff salary for 3 months paid Quarterly Technical Support supervision field visits conducted by DHT and other stakeholders	Staff salary for 3 months paid Quarterly Technical Support supervision field visits conducted by DHT and other stakeholders
0	0	3,225,854	806,464	806,464	806,464	806,464
54,193	39,042	50,260	12,565	12,565	12,565	12,565

Vote:540 Mpigi District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	54,193	39,042	3,276,114	819,029	819,029	819,029	819,029

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	<i>Quarterly TB/HIV and AIDS care services Salaries paid Renovations of Health facilitiesTB/HIV care and treatment VMMC services Immunization services</i>	<i>Home-steads visited visited, hygiene & sanitation supervision done.Carryout health education talks.</i>	Home-steads visited visited, hygiene & sanitation supervision done.	Home-steads visited visited, hygiene & sanitation supervision done.	Home-steads visited visited, hygiene & sanitation supervision done.	Home-steads visited visited, hygiene & sanitation supervision done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,800	2,512	5,207	1,302	1,302	1,302	1,302
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,800	2,512	5,207	1,302	1,302	1,302	1,302

Class Of OutPut: Capital Purchases

Vote:540 Mpigi District

FY 2019/20

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	<i>A placenta pit constructed at Bukasa H/C IIA placenta pit constructed at Nabyewanga H/C II</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	10,881	8,161	0	0	0	0	0	0
External Financing:	2,395	1,789	0	0	0	0	0	0
Total For KeyOutput	13,277	9,950	0	0	0	0	0	0

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	<i>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 An incinerator constructed at Mpigi Health Centre IV Integrated HIV/TB services supported by RHSP Quarterly</i>	<i>Comprehensive HIV/TB Services supported at facility and outreach level Data quality review meetings held Joint stakeholder planning meetings supported Quality Assurance field visits supported Routine Immunization and Child Days supported Surveillance visits creation on NTDs conducted eMTCT and Maternal services supported IEC and other</i>	Comprehensive HIV/TB Services supported at facility and outreach level Data quality review meetings held Joint stakeholder planning meetings supported Quality Assurance field visits supported Routine Immunization and Child Days supported Surveillance visits creation on NTDs conducted eMTCT and	Comprehensive HIV/TB Services supported at facility and outreach level Data quality review meetings held Joint stakeholder planning meetings supported Quality Assurance field visits supported Routine Immunization and Child Days supported Surveillance visits creation on NTDs conducted eMTCT and	Comprehensive HIV/TB Services supported at facility and outreach level Data quality review meetings held Joint stakeholder planning meetings supported Quality Assurance field visits supported Routine Immunization and Child Days supported Surveillance visits creation on NTDs conducted eMTCT and	Comprehensive HIV/TB Services supported at facility and outreach level Data quality review meetings held Joint stakeholder planning meetings supported Quality Assurance field visits supported Routine Immunization and Child Days supported Surveillance visits creation on NTDs conducted eMTCT and
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Vote:540 Mpigi District

FY 2019/20

			<i>Data and project coordination meetings held Health workers trained in comprehensive HIV/TB services Integrated Outreaches facilitated Remodeling of facilities done</i>	<i>logistics supported Planned activities under RBF Painting & Minor repairs on medical offices A multi-purpose printer procured Internet connectivity done at medical offices Generator repaired & connected to medical offices Motor vehicle repaired and serviced DHT meetings held support supervision visits to health facilities done Data, Medicine supervision & QI meetings held. Mentor-ships and refresher trainings conducted Conduct field visits organize meetings Carry out procurement of logistics</i>	Maternal services supported IEC and other logistics supported	eMTCT and Maternal services supported IEC and other logistics supported	Maternal services supported IEC and other logistics supported	Maternal services supported IEC and other logistics supported
<i>Wage Rec't:</i>	0	0		0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0		0	0	0	0	0
<i>Domestic Dev't:</i>	20,000	15,000		10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	548,000	409,210		650,000	162,500	162,500	162,500	162,500
Total For KeyOutput	568,000	424,210		660,000	165,000	165,000	165,000	165,000
<i>Wage Rec't:</i>	3,192,854	2,399,210		3,225,854	806,464	806,464	806,464	806,464
<i>Non Wage Rec't:</i>	365,283	280,212		425,519	106,380	106,380	106,380	106,380
<i>Domestic Dev't:</i>	403,036	302,277		74,595	18,649	18,649	18,649	18,649
<i>External Financing:</i>	550,395	410,998		658,000	164,500	164,500	164,500	164,500
Total For WorkPlan	4,511,569	3,392,697		4,383,968	1,095,992	1,095,992	1,095,992	1,095,992

Vote:540 Mpigi District

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

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

Vote:540 Mpigi District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

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	<i>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</i>	<i>Staff salary paid for 12 months Monthly payrolls for schools verified</i>	Staff salary paid for 3 months	Staff salary paid for 3 months	Staff salary paid for 3 months	Staff salary paid for 3 months
Wage Rec't:	6,848,757	5,136,568	6,781,843	1,695,461	1,695,461	1,695,461	1,695,461
Non Wage Rec't:	50,018	39,845	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,898,775	5,176,413	6,781,843	1,695,461	1,695,461	1,695,461	1,695,461

Class Of OutPut: Lower Local Services

Vote:540 Mpigi District

FY 2019/20

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

No. of Students passing in grade one			<i>546Mock Exams and PLE examinations conductedExpected to pass in Division One in 2019</i>				546Expected to pass in Division One in 2019
No. of pupils enrolled in UPE			<i>46898Inspection visits</i>				46898Pupils Enrolled in 111 UPE Schools
No. of pupils sitting PLE			<i>Head count donePupils Enrolled in 111 UPE Schools</i>				
			<i>4998Registration for PLE conductedCandidates expected to sit PLE in 2019</i>				4998Candidates expected to sit PLE in 2019
No. of qualified primary teachers			<i>1047Staff performance appraisal doneQualified teachers in 111 UPE Schools</i>	1047Qualified teachers in 111 UPE Schools	1047Qualified teachers in 111 UPE Schools	1047Qualified teachers in 111 UPE Schools	1047Qualified teachers in 111 UPE Schools
No. of student drop-outs			<i>476Inspection and head count doneExpected dropout</i>				476Expected dropout
No. of teachers paid salaries			<i>1047Payroll verified every monthMonthly salary for teachers paid</i>	1047Monthly salary for teachers paid	1047Monthly salary for teachers paid	1047Monthly salary for teachers paid	1047Monthly salary for teachers paid
Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	459,664	306,442	<i>618,030</i>	154,508	154,508	154,508	154,508
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For Key Output	459,664	306,442	618,030	154,508	154,508	154,508	154,508

Vote:540 Mpigi District

FY 2019/20

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	Site identifiedA Ferro Cement Tank (10,000 Litres) constructed at Ggunda P/S in Kammengo Sub County.	Supply of furniture to Primary schools Mobilization of M&E teams Conduct site visits	Supply of furniture to Primary schools	Supply of furniture to Primary schools	Supply of furniture to Primary schools	Supply of furniture to Primary schools
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	9,000	6,951	14,000	3,500	3,500	3,500	3,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,951	14,000	3,500	3,500	3,500	3,500

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4solicitation of contractors as per PPDA guidelines Classrooms blocks constructed in UPE schools	1Classroom block constructed in UPE schools	1Classroom block constructed in Mpigi TC	1Classroom block constructed in Kiringente SC	1Classroom block constructed in Buwama SC

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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 Bujjuuko 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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	652,433	503,906	287,391	71,848	71,848	71,848	71,848
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	652,433	503,906	287,391	71,848	71,848	71,848	71,848

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed

10Monitoring, Inspection and support Supervision visits conductedTwo 5 stance lined pit latrines constructed at UPE School

1A stance lined pit latrine constructed in Mpigi P/S

1A stance lined pit latrine constructed in Mpigi P/S

1A stance lined pit latrine constructed in Mpigi P/S

2Stance lined pit latrine constructed in Mpigi P/S

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Non Standard Outputs:	N/AN/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	90,000	69,511	52,000	13,000	13,000	13,000	13,000	13,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	90,000	69,511	52,000	13,000	13,000	13,000	13,000	13,000

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	Monitoring and Inspection reports preparedConduct supervision and monitoring visits	<i>Monitoring and Inspection reports preparedMonitoring and Inspection reports prepared</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	85,000	65,650	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	85,000	65,650	0	0	0	0	0	0

Output: 07 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture	<i>8Procurement and delivery of desks to schools 270 Three Seater Desks supplied to (Buyiga P/S (80), Nalumansi (40) and Namabo (40), Mpigi UMEA (40), St. Kizito Mpigi (40) and Buyiwa P/S 30 Desks</i>	220 Three Seater Desks supplied to (Buyiga P/S (80), Nalumansi (40) and Namabo (40) PS	2 Nalumansi (40) and Namabo (40) PS	2Mpigi UMEA (40)	2St. Kizito Mpigi (40) and Buyiwa P/S 30 Desks
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Vote:540 Mpigi District

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Non Standard Outputs:	Conditional assessment done Monitoring and inspection visits done Field visits conducted	<i>Conditional assessment done Monitoring and inspection visits done Conditional assessment done Monitoring and inspection visits done</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	46,500	35,914	10,353	2,588	2,588	2,588	2,588
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	46,500	35,914	10,353	2,588	2,588	2,588	2,588

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	N/A	<i>Teachers salary paid for 12 months Verification of payroll lists</i>	Teachers salary paid for 3 months	Teachers salary paid for 3 months	Teachers salary paid for 3 months	Teachers salary paid for 3 months
<i>Wage Rec't:</i>	3,522,857	2,642,142	4,287,276	1,071,819	1,071,819	1,071,819
<i>Non Wage Rec't:</i>	0	0	12,644	3,161	3,161	3,161
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	3,522,857	2,642,142	4,299,920	1,074,980	1,074,980	1,074,980

Class Of OutPut: Lower Local Services

Vote:540 Mpigi District

FY 2019/20

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 County	21568Students 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 County	21568Students enrolled in beneficiary schools in Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub County
No. of students sitting O level			2864All eligible candidates registered. Field visits and inspectionsstudents from both USE and non USE government aided schools.	2864students from both USE and non USE government aided schools.	2864students from both USE and non USE government aided schools.	2864students from both USE and non USE government aided schools.	2864students from both USE and non USE government aided schools.
No. of teaching and non teaching staff paid			296staff lists submitted and monthly payroll verified.296 employees (both teaching and non teaching) paid salary.	296employees (both teaching and non teaching) paid salary.	296employees (both teaching and non teaching) paid salary.	296employees (both teaching and non teaching) paid salary.	296employees (both teaching and non teaching) paid salary.
Non Standard Outputs:	n/an/a		UCE Examination exercise conductedUCE Examination exercise conducted				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,359,519	906,345	821,985	205,496	205,496	205,496	205,496
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	1,359,519	906,345	821,985	205,496	205,496	205,496	205,496

Vote:540 Mpigi District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:			<i>Monitoring and evaluation of capital projects ongoing capital projects Conduct field visits to USE</i>	Monitoring and evaluation of capital projects ongoing capital projects	Monitoring and evaluation of capital projects ongoing capital projects	Monitoring and evaluation of capital projects ongoing capital projects	Monitoring and evaluation of capital projects ongoing capital projects
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:			<i>2 Classroom blocks constructed at Wamatovu SSConduct environmental screening Development of BOQs Mpigi Secondary school Classroom construction and rehabilitation done Supervision, inspection and monitoring field visits conducted</i>	Phase 1 Classroom block construction at Wamatovu SS	Phase 2 Classroom block construction at Wamatovu SS	Phase 3 Classroom block construction at Wamatovu SS	2 Classroom blocks constructed at Wamatovu SS
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	907,017	226,754	226,754	226,754	226,754
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	907,017	226,754	226,754	226,754	226,754

Programme: 07 83 Skills Development

Vote:540 Mpigi District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			235Field inspection and supervision visits conductedExpected students enrolled at Katonga Technical Institute	235Expected students enrolled at Katonga Technical Institute	Expected students enrolled at Katonga Technical Institute	Expected students enrolled at Katonga Technical Institute	Expected students enrolled at Katonga Technical Institute
No. Of tertiary education Instructors paid salaries			28Field inspection and supervision visits conductedNkozi Sub County Katonga Technical School	28Nkozi Sub County Katonga Technical School	28Nkozi Sub County Katonga Technical School	28Nkozi Sub County Katonga Technical School	28Nkozi Sub County Katonga Technical School
Non Standard Outputs:	N/AN/A						
Wage Rec't:	405,558	304,168	438,577	109,644	109,644	109,644	109,644
Non Wage Rec't:	162,821	108,547	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	568,379	412,715	438,577	109,644	109,644	109,644	109,644

Vote:540 Mpigi District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:

*Nkozi 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
dicussedField
inspection and
supervision visits
conductedSix
courses offered
(motor vehicle
technician,
Carpentry and
joinery, Building
and concrete
practice, Eletrical
installation,
Tailoring and
cutting garments
and plumbing)Field
inspection and
supervision visits
conducted*

Six courses offered
(motor vehicle
technician,
Carpentry and
joinery, Building
and concrete
practice, Eletrical
installation,
Tailoring and
cutting garments
and plumbing)

Six courses
offered(motor
vehicle technician,
Carpentry and
joinery, Building
and concrete
practice, Eletrical
installation,
Tailoring and
cutting garments
and plumbing)

Six courses offered
(motor vehicle
technician,
Carpentry and
joinery, Building
and concrete
practice, Eletrical
installation,
Tailoring and
cutting garments
and plumbing)

Six courses offered
(motor vehicle
technician,
Carpentry and
joinery, Building
and concrete
practice, Eletrical
installation,
Tailoring and
cutting garments
and plumbing)

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	156,317	39,079	39,079	39,079	39,079
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	156,317	39,079	39,079	39,079	39,079

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:540 Mpigi District

FY 2019/20

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

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	<i>Quarterly monitoring and inspection visits to government and Private schools done Quarterly report prepared and submitted to CouncilQuarterly monitoring and inspection visits to government and Private schools done Quarterly report prepared and submitted to Council</i>	<i>Staff salaries for 12 months paid Monitoring of SFG and DDDEG Projects done PLE 2019 Exercise conducted Annual Education data collected from schools.Monthly payroll returns</i>	Monitoring of SFG and DDDEG Projects done	Monitoring of SFG and DDDEG Projects done	Monitoring of SFG and DDDEG Projects done	Monitoring of SFG and DDDEG Projects done
				PLE 2019 Exercise conducted	PLE 2019 Exercise conducted	PLE 2019 Exercise conducted	PLE 2019 Exercise conducted
				Annual Education data collected from schools.	Annual Education data collected from schools.	Annual Education data collected from schools.	Annual Education data collected from schools.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	40,960	28,623	78,819	19,705	19,705	19,705	19,705
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	40,960	28,623	78,819	19,705	19,705	19,705	19,705

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	4 Quarterly Monitoring and Inspection visits to Secondary schools and Tertiary Institutions doneField visits carried out Field reports prepared	<i>Quarterly Monitoring and Inspection visits to Secondary schools and Tertiary Institutions doneQuarterly Monitoring and Inspection visits to Secondary schools and Tertiary Institutions done</i>	<i>Annual Education data collected from schools doneMonthly payroll returns</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,744	6,496	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0

Vote:540 Mpigi District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,744	6,496	0	0	0	0	0

Output: 07 84 03Sports Development services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,000	3,000	3,000	3,000	3,000

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:

			Monitoring of SFG and DDDEG Projects done PLE 2019 Exercise conducted Annual Education data collected from schools. Conduct Field visits	Monitoring of SFG and DDDEG Projects done PLE 2019 Exercise conducted Annual Education data collected from schools.	Monitoring of SFG and DDDEG Projects done PLE 2019 Exercise conducted Annual Education data collected from schools.	Monitoring of SFG and DDDEG Projects done PLE 2019 Exercise conducted Annual Education data collected from schools.	Monitoring of SFG and DDDEG Projects done PLE 2019 Exercise conducted Annual Education data collected from schools.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	15,465	3,866	3,866	3,866	3,866
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,465	3,866	3,866	3,866	3,866

Output: 07 84 05Education Management Services

Vote:540 Mpigi District

FY 2019/20

Non Standard Outputs:			<i>Staff salaries for 12 months paid Monitoring of SFG and DDDEG Projects done PLE 2019 Exercise conducted Annual Education data collected from schools.Monthly payroll verified</i>	Staff salaries for 3 months paid Monitoring of SFG and DDDEG Projects done	Staff salaries for 3 months paid Monitoring of SFG and DDDEG Projects done	Staff salaries for 3 months paid Monitoring of SFG and DDDEG Projects done	Staff salaries for 3 months paid Monitoring of SFG and DDDEG Projects done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	12,655	3,164	3,164	3,164	3,164
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,655	3,164	3,164	3,164	3,164

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:			<i>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</i>	<i>Training of New SMC membersTraining of New SMC members A laptop and printer procured</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	28,003	21,441	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	28,003	21,441	0	0	0	0	0	0

Vote:540 Mpigi District

FY 2019/20

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities			106 <i>Support supervision visits conductedNkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C</i>	106Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C	106Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C	106Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C	106Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C
No. of SNE facilities operational			2 <i>Support supervision visits conductedNkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C.</i>	2Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C.	2Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C.	2Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C.	2Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C.
Non Standard Outputs:	N/AN/A	<i>Quarterly monitoring and Inspection done</i>	<i>Quarterly monitoring and Inspection done</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	667	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	667	1,000	250	250	250	250
Wage Rec't:	10,777,172	8,082,879	11,507,696	2,876,924	2,876,924	2,876,924	2,876,924
Non Wage Rec't:	2,083,726	1,396,966	1,728,916	432,229	432,229	432,229	432,229
Domestic Dev't:	910,936	703,374	1,280,761	320,190	320,190	320,190	320,190
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	13,771,833	10,183,218	14,517,373	3,629,343	3,629,343	3,629,343	3,629,343

Vote:540 Mpigi District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:	<p>Mannual Routine Maintenance done on 65.98 Kms</p> <p>Kayunga- Kankobe - Bukibira 4.5kms</p> <p>Kikunyu- Kibanga 11.4kms</p> <p>Katonga - Muduuma 7.6kms</p> <p>Nswanjere 2.83kms</p> <p>Equator - Wassozi; 4.8kms</p> <p>Nabyewanga - Jjiri 8.15kms</p> <p>Mbizzinnya- Kkumbya - Jjalamba 7.3kms</p> <p>Lubugumu - Migamb 6.0kms</p> <p>Bukasa - Muyanga 6.4kms</p> <p>Kinyika - Kituntu 7.0kms</p> <p>Mechanized Routine maintenance done 128.72 kms</p> <p>Kammengo - Butoolo - Buvumbo 12.5 kms</p> <p>Jjeza - Kibumbiro 12kms</p> <p>Muyobozi - Ggavu 5.98kms</p> <p>Nakirebe - Sekiwunga - Naziri</p>	<p>Mannual Routine Maintenance done on 65.98 Kms</p> <p>Bukasa - Muyanga 6.4kms</p> <p>Kayunga- Kankobe - Bukibira 4.5kms</p> <p>Kikukuta- Kituntu - Bukasa; 19.8kms</p> <p>Buwere - Ntolomwe 6.0kms</p> <p>Buwama - Buwere 3.6 kms</p> <p>Mannual Routine Maintenance done on 65.98 Kms</p> <p>Mbizzinnya- Kkumbya - Jjalamba 7.3kms</p> <p>Nabyewanga - Jjiri 8.15kms</p> <p>Muduuma - Nswanjere 2.83kms</p> <p>Mbizzinnya- Kkumbya - Jjalamba 7.3kms</p> <p>Kammengo - Butoolo - Buvumbo 12.5 kms</p>	<p>120 Kms maintained under Mechanized Routine Maintenance 116 Kms maintained under Routine Manual Supervision and inspection of Road works done for labor based and mechanized works Conduct field visits Conditional assessment carried out</p>	<p>22 Kms maintained under Mechanized Routine Maintenance</p> <p>38 Kms maintained under Routine Manual Supervision and inspection of Road works done for labor based and mechanized works</p>	<p>30 Kms maintained under Mechanized Routine Maintenance</p> <p>36 Kms maintained under Routine Manual Supervision and inspection of Road works done for labor based and mechanized works</p>	<p>48 Kms maintained under Mechanized Routine Maintenance</p> <p>26 Kms maintained under Routine Manual Supervision and inspection of Road works done for labor based and mechanized works</p>	<p>20 Kms maintained under Mechanized Routine Maintenance</p> <p>16 Kms maintained under Routine Manual Supervision and inspection of Road works done for labor based and mechanized works</p>
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Vote:540 Mpigi District

FY 2019/20

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	0	0	0	0
Non Wage Rec't:	607,840	461,955	422,308	105,577	105,577	105,577	105,577
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	607,840	461,955	422,308	105,577	105,577	105,577	105,577

Output: 04 81 05District Road equipment and machinery repaired

Vote:540 Mpigi District

FY 2019/20

Non Standard Outputs:	District Roads Equipment maintained and servicedAssessment of roads equipment done	<i>District Roads Equipment maintained and serviced 5 Lines of Culverts Installed Mechanized routine maintenance Nkozi - Kasse 4.08kms Kayabwe - Bukasa 11.2kms Kibukuta - Kituntu - Bukasa 19.8kms Luwunga - Busagazi - 3.0kms Kituntu - Muyanga 6.1 kms District Roads Equipment maintained and serviced 5 Lines of Culverts Installed Mechanized routine maintenance Kyansonzi- Muyira- Kajjaga- Kampiringisa 14kms Kammengo - Butoolo - Buvumbo 12.5kms Nakirebe- Sekiwunga - Naziri 9.66kms</i>						
<i>Wage Rec't:</i>	31,115	23,336	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	31,115	23,336	0	0	0	0	0	0

Output: 04 81 08Operation of District Roads Office

Vote:540 Mpigi District

FY 2019/20

Non Standard Outputs:	Project supervision and inspection of road gangs done Road conditional assessment doneField visits conducted	<i>Project supervision and inspection of road gangs done Road conditional assessment doneProject supervision and inspection of road gangs done</i>	<i>Staff salary for 12 months paid Supervision of road works done Protective for road gangs procuredConduct field inspection and supervision visits Monthly payroll returns filed</i>	3 Months staff salary paid Supervision of road works done Protective for road gangs procured	3 Months staff salary paid Supervision of road works done Protective for road gangs procured	3 Months staff salary paid Supervision of road works done Protective for road gangs procured	3 Months staff salary paid Supervision of road works done Protective for road gangs procured
<i>Wage Rec't:</i>	0	0	82,440	20,610	20,610	20,610	20,610
<i>Non Wage Rec't:</i>	45,779	36,141	25,814	6,454	6,454	6,454	6,454
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	45,779	36,141	108,254	27,063	27,063	27,063	27,063

Output: 04 81 09Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:			<i>15 Lines of Culverts installed on Community Access RoadsConduct field visits Conditional assessment done</i>	Road conditional assessment done	5 Lines of Culverts installed on Community Access Roads	5 Lines of Culverts installed on Community Access Roads	5 Lines of Culverts installed on Community Access Roads
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	22,250	5,563	5,563	5,563	5,563
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	22,250	5,563	5,563	5,563	5,563

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Class Of OutPut: Lower Local Services

Output: 04 81 59District and Community Access Roads Maintenance

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	294,558	73,640	73,640	73,640	73,640
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	294,558	73,640	73,640	73,640	73,640

Class Of OutPut: Capital Purchases

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						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	15,660	15,660	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,660	15,660	0	0	0	0	0

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Vote:540 Mpigi District

FY 2019/20

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	Refurbishing done on Mpigi District Administration Block Repairs done on administration blockInspection visits done	<i>Compound maintained Refurbishing done on Administration BuildingCompound d maintained Refurbishing done on Administration Building</i>	<i>Staff salary paid for 12 months BoQs prepared Conditional assessment done Works yard maintained and Utility bills paidConduct field inspection visits Prepare Bills of Quantities Carryout conditional assessment of roads and other engineering related activities</i>	Staff salary paid for 3 months BoQs prepared Conditional assessment done Works yard maintained and Utility bills paid	Staff salary paid for 3 months BoQs prepared Conditional assessment done Works yard maintained and Utility bills paid	Staff salary paid for 3 months BoQs prepared Conditional assessment done Works yard maintained and Utility bills paid	Staff salary paid for 3 months BoQs prepared Conditional assessment done Works yard maintained and Utility bills paid
Wage Rec't:	58,213	43,660	36,224	9,056	9,056	9,056	9,056
Non Wage Rec't:	20,000	18,015	5,668	1,417	1,417	1,417	1,417
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	78,213	61,675	41,892	10,473	10,473	10,473	10,473

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	<i>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)</i>	<i>District Roads Equipment maintained and servicedConduct Assessment on Roads equipment and vehicles</i>	District Roads Equipment maintained and serviced	District Roads Equipment maintained and serviced	District Roads Equipment maintained and serviced	District Roads Equipment maintained and serviced
Wage Rec't:	24,813	18,610	0	0	0	0	0

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<i>Non Wage Rec't:</i>	113,262	86,079	82,984	20,746	20,746	20,746	20,746
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	138,075	104,688	82,984	20,746	20,746	20,746	20,746

Output: 04 82 04Electrical Installations/Repairs

Non Standard Outputs:			<i>Electrical installation/lighting and repairs done on Administration BlockAssessment done on Administration building</i>	Electrical installation/lighting and repairs done on Administration Block	Electrical installation/lighting and repairs done on Administration Block	Electrical installation/lighting and repairs done on Administration Block	Electrical installation/lighting and repairs done on Administration Block
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	600	150	150	150	150
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	600	150	150	150	150

Class Of OutPut: Capital Purchases

Output: 04 82 82Rehabilitation of Public Buildings

Non Standard Outputs:			<i>Payment of outstanding balance on repairs done on District Administration BlockWorks certified</i>	Payment of outstanding balance on repairs done on District Administration Block	Payment of outstanding balance on repairs done on District Administration Block	Payment of outstanding balance on repairs done on District Administration Block	Payment of outstanding balance on repairs done on District Administration Block
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	40,000	10,000	10,000	10,000	10,000
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	40,000	10,000	10,000	10,000	10,000
<i>Wage Rec't:</i>	114,141	85,606	118,664	29,666	29,666	29,666	29,666
<i>Non Wage Rec't:</i>	786,881	602,190	854,182	213,546	213,546	213,546	213,546
<i>Domestic Dev't:</i>	15,660	15,660	40,000	10,000	10,000	10,000	10,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	916,681	703,455	1,012,846	253,212	253,212	253,212	253,212

Vote:540 Mpigi District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Vote:540 Mpigi District

FY 2019/20

Output: 09 81 01Operation 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	<i>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</i>	<i>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 Organise meetings</i>	District Water Office Quarterly District Water and Sanitation Coordination committee meetings held One Meeting 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 One Meeting for Extension Workers held Monthly utility bills (Electricity and water) paid	District Water Office Quarterly District Water and Sanitation Coordination committee meetings held One Meeting for Extension Workers held Monthly utility bills (Electricity and water) paid	District Water Office Quarterly District Water and Sanitation Coordination committee meetings held One Meeting for Extension Workers held Monthly utility bills (Electricity and water) paid
Wage Rec't:	28,813	21,609	76,669	19,167	19,167	19,167	19,167
Non Wage Rec't:	12,737	11,823	35,407	8,852	8,852	8,852	8,852
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	41,550	33,432	112,076	28,019	28,019	28,019	28,019

Output: 09 81 02Supervision, monitoring and coordination

Non Standard Outputs:	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,391	5,357	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0

Vote:540 Mpigi District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,391	5,357	0	0	0	0	0

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

Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,145	10,615	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,145	10,615	0	0	0	0	0

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,709	7,660	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,709	7,660	0	0	0	0	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	2 Boreholes rehabilitated 2 Boreholes rehabilitated					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	51,030	44,862	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	51,030	44,862	0	0	0	0	0

Class Of OutPut: Capital Purchases

Vote:540 Mpigi District

FY 2019/20

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	Extension of piped water to Butoro - Kammengo sub county and Expansion of water supply system at kyewanise bukasa-lwaweeba/Kituntu sub county Community mobilization and sensitization Transmission Pipe extensions					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	21,038	20,775	200,000	50,000	50,000	50,000	50,000	50,000
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	21,038	20,775	200,000	50,000	50,000	50,000	50,000	50,000

Output: 09 81 82Shallow well construction

Non Standard Outputs:			Coordination of sanitation activities Inspections and follow-ups Community sensitization					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	19,802	4,950	4,950	4,950	4,950	4,950
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	19,802	4,950	4,950	4,950	4,950	4,950

Output: 09 81 83Borehole drilling and rehabilitation

Vote:540 Mpigi District

FY 2019/20

No. of deep boreholes drilled (hand pump, motorised)			4Siting visits conducted Supervision and inspection visits Boreholes drilled district wide (4Hand pumps)	2Boreholes drilled district wide (1Hand pumps)	2Boreholes drilled district wide (1Hand pumps)	2Boreholes drilled district wide (1Hand pumps)	2Boreholes drilled district wide (1Hand pumps)
No. of deep boreholes rehabilitated			10Procurement of service provider Boreholes rehabilitated		10 Boreholes rehabilitated		
Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	181,925	159,934	170,551	42,638	42,638	42,638	42,638
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	181,925	159,934	170,551	42,638	42,638	42,638	42,638
Output: 09 81 84Construction of piped water supply system							
Non Standard Outputs:	Design and feasibility study of solar mini borehole conductedSupervision and inspection visits conducted						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	28,000	24,615	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	28,000	24,615	0	0	0	0	0
<i>Wage Rec't:</i>	28,813	21,609	76,669	19,167	19,167	19,167	19,167
<i>Non Wage Rec't:</i>	36,982	35,454	35,407	8,852	8,852	8,852	8,852
<i>Domestic Dev't:</i>	281,993	250,186	390,353	97,588	97,588	97,588	97,588
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	347,788	307,250	502,429	125,607	125,607	125,607	125,607

Vote:540 Mpigi District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Vote:540 Mpigi District

FY 2019/20

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

Non Standard Outputs:

-Departmental vehicle maintained	<i>Departmental vehicle maintained</i>	<i>Quarterly Wetland restoration and compliance visits conducted in 7</i>
-Four Quarterly supervision reports prepared	<i>Quarterly supervision reports prepared Motor vehicle serviced and repaired</i>	<i>LLGs Wetland users sensitized Field visits conducted Staff salary for 12 months paid</i>
-Motor vehicle serviced and repaired	<i>Monitoring and Evaluation visits done on LVEMP Activities</i>	<i>Technical support supervision field visits Support tree planting activities and Natural Resource Conservation</i>
- Four Monitoring and Evaluation visits done on LVEMP Activities	<i>Departmental vehicle maintained Quarterly supervision reports prepared Motor vehicle serviced and repaired</i>	<i>Departmental and Sectoral Committee meetings held</i>
Conducted support supervision visits	<i>Monitoring and Evaluation visits done on LVEMP Activities</i>	<i>Departmental motor vehicle serviced and repaired Monthly payroll returns submitted Utilities paid monthly</i>

Wage Rec't:	0	0	62,000	15,500	15,500	15,500	15,500
Non Wage Rec't:	3,027	1,796	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,027	1,796	63,000	15,750	15,750	15,750	15,750

Output: 09 83 03Tree Planting and Afforestation

Non Standard Outputs:

Tree planting on National Days done Supervision and monitoring of community tree nurseries done conduct field visits

Vote:540 Mpigi District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,913	2,855	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,913	2,855	0	0	0	0	0

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken

56Conduct field visits56 Patrols conducted to deter illegal forest activities in the 7 LLGs

Non Standard Outputs:

N/AN/A

<i>Wage Rec't:</i>	0	0	25,113	6,278	6,278	6,278	6,278
<i>Non Wage Rec't:</i>	8,446	3,579	2,803	701	701	701	701
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,446	3,579	27,917	6,979	6,979	6,979	6,979

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated

3conduct sensitization visitsThree water shed committees formed and oriented in Kituntu, Buwama and Nkozi

Vote:540 Mpigi District

FY 2019/20

Non Standard Outputs:	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,367	4,025	2,518	630	630	630	630
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,367	4,025	2,518	630	630	630	630

Output: 09 83 07River Bank and Wetland Restoration

Non Standard Outputs:			<i>District Environment Action Plan Prepared Sensitization on wetland restoration done in degraded sites Conduct field visits</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	800	200	200	200	200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	800	200	200	200	200

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:			<i>Community sensitization visits conducted in degraded areas Training in maintenance of community tree nurseries done in 3 Sub Counties Conduct field visits</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,200	300	300	300	300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:540 Mpigi District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,200	300	300	300	300

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

24Conduct field visits24 Compliance monitoring and surveys undertaken

Non Standard Outputs:

N/AN/A

<i>Wage Rec't:</i>	132,225	99,169	0	0	0	0	0
<i>Non Wage Rec't:</i>	333	193	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	132,558	99,362	2,500	625	625	625	625

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

No. of new land disputes settled within FY

28Conduct field visits28 Land disputes settled district-wide

Vote:540 Mpigi District

FY 2019/20

Non Standard Outputs:	N/AN/A		<p><i>PAPs/PACs in affected subcounties mobilized and sensitized on implication of Oil and Gas developments on their land Review meetings on existing compensation rates by the district organized Environmental and social impact management plans developed and implemented Area action physical development plan developed and implemented for project affected areas Mobilization and sensitization of PAPs and PACs Organize review meetings with all stakeholders Undertake physical development planning and line P/P Act implemented</i></p>				
<i>Wage Rec't:</i>	0	0	78,994	19,749	19,749	19,749	19,749
<i>Non Wage Rec't:</i>	2,000	1,162	11,884	2,612	2,612	4,049	2,612
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,162	90,878	22,360	22,360	23,798	22,360

Output: 09 83 11Infrastructure Planning

Vote:540 Mpigi District

FY 2019/20

Non Standard Outputs:			12 Meeting for the District Physical Planning Committee heldPrepare invitations Prepare minutes Prepare submissions for approval				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,560	390	390	390	390
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,560	390	390	390	390
Wage Rec't:	132,225	99,169	166,107	41,527	41,527	41,527	41,527
Non Wage Rec't:	24,086	13,611	25,266	5,957	5,957	7,395	5,957
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	156,311	112,779	191,373	47,484	47,484	48,921	47,484

Vote:540 Mpigi District

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 10 81 Community Mobilisation and Empowerment							
Class Of OutPut: Higher LG Services							
Output: 10 81 02Support to Women, Youth and PWDs							
Non Standard Outputs:	30 Social Inquiries done	7 Social Inquiries done 4 Weekly Court representations for Children in Contact with the law 7 Social Inquiries done 4 Weekly Court representations for Children in Contact with the law	14 Women groups funded under Uganda Women Entrepreneurship Programme Quarterly monitoring and support supervision done under UWEP Conduct field visits Viability assessment done	4 Women groups funded under Uganda Women Entrepreneurship Programme Quarterly monitoring and support supervision done under UWEP	2 Women groups funded under Uganda Women Entrepreneurship Programme Quarterly monitoring and support supervision done under UWEP	4 Women groups funded under Uganda Women Entrepreneurship Programme Quarterly monitoring and support supervision done under UWEP	4 Women groups funded under Uganda Women Entrepreneurship Programme Quarterly monitoring and support supervision done under UWEP
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,080	2,830	1,082	270	270	270	270
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,080	2,830	1,082	270	270	270	270

Output: 10 81 04Facilitation of Community Development Workers

Vote:540 Mpigi District

FY 2019/20

Non Standard Outputs:

	Twenty eight Quarterly supervision visits to CDOs carried out in 7 LLGs	<i>Twenty eight Quarterly supervision visits to CDOs carried out in 7 LLGs</i>	<i>Technical backstopping by CDOs facilitated/Parish level planning meetingsField visits conducted</i>	Technical backstopping by CDOs facilitated/Parish level planning meetings	Technical backstopping by CDOs facilitated/Parish level planning meetings	Technical backstopping by CDOs facilitated/Parish level planning meetings	Technical backstopping by CDOs facilitated/Parish level planning meetings
	Quarterly Technical back	<i>backstopping done in 7 LLGs</i>					
	stopping done in 7 LLGs	<i>Quarterly District NGO monitoring committee meetings held</i>					
	World AIDS Day Commemorated	<i>District AIDS Committee meetings held</i>					
	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						
<i>Wage Rec't:</i>	128,775	96,581	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,431	1,897	136	34	34	34	34
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	131,206	98,479	136	34	34	34	34

Output: 10 81 05Adult Learning

Vote:540 Mpigi District

FY 2019/20

No. FAL Learners Trained	360Conduct field visits Administer Proficiency Exams 4 Quarterly Support supervision to FAL Classes done 360 Learners confirmed literate	90Quarterly Support supervision to FAL Classes done	100Quarterly Support supervision to FAL Classes done	90Quarterly Support supervision to FAL Classes done	80Quarterly Support supervision to FAL Classes done
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Vote:540 Mpigi District

FY 2019/20

Non Standard Outputs:

Quarterly review meetings for FAL Facilitators held 2 Refresher trainings for FAL Instructors conducted 2 Community Learning Centres renovated, furnished and equipped under ICOLEW CLC Management committees formed and inducted Bi-annual joint monitoring conducted by Political and Technical leaders Livelihood Training Plans developed Refresher Training for VAG facilitators conducted Quarterly technical monitoring conducted by Political and Business Skills training conducted VSLA support to 5 VAGs done

Quarterly review meetings for FAL Facilitators held CLC Management committees formed and inducted Livelihood Training Plans developed Refresher Training for VAG facilitators conducted Quarterly technical monitoring conducted by Political and Business Skills training conducted VSLA support to 5 VAGs done

Quarterly review meetings for FAL Facilitators held 1 Community Learning Centres renovated, furnished and equipped under ICOLEW CLC Management committees formed and inducted Bi-annual joint monitoring conducted by Political and Technical leaders Livelihood Training Plans developed Refresher Training for VAG facilitators conducted Quarterly technical monitoring conducted by Political and Business Skills training conducted VSLA support to 5 VAGs done

Quarterly review meetings for FAL Facilitators held 2 Community Learning Centres renovated, furnished and equipped under ICOLEW CLC Management committees formed and inducted Livelihood Training Plans developed Refresher Training for VAG facilitators conducted Quarterly technical monitoring conducted by Political and Business Skills training conducted VSLA support to 5 VAGs done

Quarterly review meetings for FAL Facilitators held 1 Community Learning Centres renovated, furnished and equipped under ICOLEW CLC Management committees formed and inducted Bi-annual joint monitoring conducted by Political and Technical leaders Livelihood Training Plans developed Refresher Training for VAG facilitators conducted Quarterly technical monitoring conducted by Political and Business Skills training conducted VSLA support to 5 VAGs done

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	156,677	111,986	169,922	42,481	42,481	42,481	42,481
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	156,677	111,986	169,922	42,481	42,481	42,481	42,481

Vote:540 Mpigi District

FY 2019/20

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 trainedField visits conducted Mobilization of women for training	- <i>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 - Seven LLG plans and One District Plan developed - Quarterly Support supervision visits to 7 Sub County NGO monitoring committees</i>	<i>Technical back-up support to 7 LLGs and District Departments Skills training for women leaders in 7 LLGs done Training to 14 Senior men and women in selected schools done Dissemination of Gender Tools Conduct field visits</i>	Technical back-up support to 7 LLGs and District Departments	Technical back-up support to 7 LLGs and District Departments	Technical back-up support to 7 LLGs and District Departments Skills training for women leaders in 7 LLGs done Training to 14 Senior men and women in selected schools done Dissemination of Gender Tools done	Technical back-up support to 7 LLGs and District Departments Skills training for women leaders in 7 LLGs done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,561	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,561	2,500	625	625	625	625

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled	<i>24Conduct field visits Attended the children court24 Children resettled 24 Children represented in Court 4 OVC Quarterly Coordination meeting held 100 Children cases handled and concluded 24 Social Inquiries carried out</i>	6Children resettled Children homes inspected Children court attended Children court inspected Quarterly DOVCC meeting held OVC Quarterly report prepared OVC Service providers supervised	6Children resettled Children court attended Children homes inspected Quarterly DOVCC meeting held OVC Quarterly report prepared OVC Service providers supervised	6Children resettled Children court attended Children homes inspected Quarterly DOVCC meeting held OVC Quarterly report prepared OVC Service providers supervised	6Children resettled Children court attended Children homes inspected Quarterly DOVCC meeting held OVC Quarterly report prepared OVC Service providers supervised
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Vote:540 Mpigi District

FY 2019/20

Non Standard Outputs:	28 Children settled 4 DOVCC meetings held 4 Quarterly support supervision visits to CSOs conducted 9 Children Homes inspected on a Quarterly basis.Field visits conducted Meetings organized Minutes prepared		29 YLP approved beneficiary groups funded Training of YLP beneficiary group members (PMCs) Conduct quarterly Monitoring, Technical support supervision and recovery visits Facilitation of SEC members and CDOs to monitor YLP projects Conduct field visits Present group files to TPC	7 YLP approved beneficiary groups funded Training of YLP beneficiary group members (PMCs) Conduct quarterly Monitoring, Technical support supervision and recovery visits Facilitation of SEC members and CDOs to monitor YLP projects Recovery follow up visits conducted	7 YLP approved beneficiary groups funded Training of YLP beneficiary group members (PMCs) Conduct quarterly Monitoring, Technical support supervision and recovery visits Facilitation of SEC members and CDOs to monitor YLP projects Recovery follow up visits conducted	8 YLP approved beneficiary groups funded Training of YLP beneficiary group members (PMCs) Conduct quarterly Monitoring, Technical support supervision and recovery visits Facilitation of SEC members and CDOs to monitor YLP projects Recovery follow up visits conducted	7 YLP approved beneficiary groups funded Training of YLP beneficiary group members (PMCs) Conduct quarterly Monitoring, Technical support supervision and recovery visits Facilitation of SEC members and CDOs to monitor YLP projects Recovery follow up visits conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,488	2,254	3,214	803	803	803	803
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,488	2,254	3,214	803	803	803	803

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported		1Conduct field visitsDistrict Council Facilitated Two Youth Executive meetings facilitated One District Youth Council held Monitoring of YLP Projects District Youth Day Celebrated National Youth Facilitation provided to Youth Leaders	1District Council Facilitated	1District Council Facilitated	1District Council Facilitated	1District Council Facilitated
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Vote:540 Mpigi District

FY 2019/20

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	0	0
Non Wage Rec't:	7,763	6,029	8,263	2,066	2,066	2,066	2,066
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,763	6,029	8,263	2,066	2,066	2,066	2,066

Output: 10 81 10Support to Disabled and the Elderly

Vote:540 Mpigi District

FY 2019/20

Non Standard Outputs:

Four trainings of Community Based Rehabilitation in Nkozi, Muduuma, Buwama and Mpigi T/C	<i>One monitoring visits by PWDs district councils in two sub county clusters (Muduuma & Kiringente), (Buwama & Kammengo S/C)</i>	<i>District Council for Disability facilitated Annual Monitoring field Exercise conducted for the District Council for Older Person facilitated Facilitation for some members to attend National Elderly Person Day and Disability Day 2 Meetings for the District Council of Older Person facilitated 2 Monitoring Visits for the District Council for Disability facilitated Conduct field visits</i>	District Council for Disability facilitated Annual Monitoring field Exercise conducted for the District Council for Older Person facilitated Facilitation for some members to attend National Elderly Person Day and Disability Day 2 Meetings for the District Council of Older Person facilitated 2 Monitoring Visits for the District Council for Disability facilitated	District Council for Disability facilitated Annual Monitoring field Exercise conducted for the District Council for Older Person facilitated Facilitation for some members to attend National Elderly Person Day and Disability Day 2 Meetings for the District Council of Older Person facilitated 2 Monitoring Visits for the District Council for Disability facilitated	District Council for Disability facilitated Annual Monitoring field Exercise conducted for the District Council for Older Person facilitated Facilitation for some members to attend National Elderly Person Day and Disability Day 2 Meetings for the District Council of Older Person facilitated 2 Monitoring Visits for the District Council for Disability facilitated	District Council for Disability facilitated Annual Monitoring field Exercise conducted for the District Council for Older Person facilitated Facilitation for some members to attend National Elderly Person Day and Disability Day 2 Meetings for the District Council of Older Person facilitated 2 Monitoring Visits for the District Council for Disability facilitated
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	25,573	19,899	8,172	2,043	2,043	2,043	2,043
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	25,573	19,899	8,172	2,043	2,043	2,043	2,043

Output: 10 81 12Work based inspections

Non Standard Outputs:

- Two cultural sites/institutions identified for tourist attractionField visits conducted	<i>Two cultural sites/institutions identified for tourist attraction</i>	<i>Sensitization of employers and employees on labour laws done Inspection of workplaces doneField visits conducted</i>	Sensitization of employers and employees on labour laws done Inspection of workplaces done	Sensitization of employers and employees on labour laws done Inspection of workplaces done	Sensitization of employers and employees on labour laws done Inspection of workplaces done	Sensitization of employers and employees on labour laws done Inspection of workplaces done
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	100	47	816	204	204	204	204

Vote:540 Mpigi District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	100	47	816	204	204	204	204

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:

			<i>Quarterly compliance visits conducted Mediation of labour disputes done Field visits conducted</i>	Quarterly compliance visits conducted Mediation of labour disputes done	Quarterly compliance visits conducted Mediation of labour disputes done	Quarterly compliance visits conducted Mediation of labour disputes done	Quarterly compliance visits conducted Mediation of labour disputes done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Output: 10 81 14Representation on Women's Councils

No. of women councils supported

*Field visits conductedOne District Women Council meeting held at the Hqtrs
2 Executive committee meetings facilitated
District Women's Day organized
Monitoring of Women Projects done*

Vote:540 Mpigi District

FY 2019/20

Non Standard Outputs:	N/AN/A	<i>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</i>	<i>Field monitoring visits conducted</i>	Quarterly monitoring field visits conducted	Quarterly monitoring field visits conducted	District womens day held Quarterly monitoring field visits conducted	Quarterly monitoring field visits conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,865	3,766	4,865	1,216	1,216	1,216	1,216
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,865	3,766	4,865	1,216	1,216	1,216	1,216

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:			<i>4 PWD groups funded under Special Grant</i>	1 PWD group funded under Special Grant	1 PWD group funded under Special Grant	1 PWD group funded under Special Grant	1 PWD group funded under Special Grant
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	48,231	12,058	12,058	12,058	12,058
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	48,231	12,058	12,058	12,058	12,058

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

Vote:540 Mpigi District

FY 2019/20

Non Standard Outputs:	<i>N/A</i>		<i>Staff salary for 12 months paid 4 Quarterly technical support Supervision visits conducted in 7 LLGs Contribution for a departmental vehicle made to MoLG Monthly staff payroll returns filed Conduct field visits</i>	Staff salary for 3 months paid Quarterly technical support Supervision visits conducted in 7 LLGs Contribution for a departmental vehicle made to MoLG	Staff salary for 3 months paid Quarterly technical support Supervision visits conducted in 7 LLGs Contribution for a departmental vehicle made to MoLG	Staff salary for 3 months paid Quarterly technical support Supervision visits conducted in 7 LLGs Contribution for a departmental vehicle made to MoLG	Staff salary for 3 months paid Quarterly technical support Supervision visits conducted in 7 LLGs Contribution for a departmental vehicle made to MoLG
<i>Wage Rec't:</i>	0	0	<i>129,555</i>	32,389	32,389	32,389	32,389
<i>Non Wage Rec't:</i>	1,450	990	<i>6,000</i>	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	1,450	990	135,555	33,889	33,889	33,889	33,889

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:			<i>Quarterly parish level planning and feedback meetings held Conduct field supervision visits</i>	Quarterly parish level planning and feedback meetings held	Quarterly parish level planning and feedback meetings held	Quarterly parish level planning and feedback meetings held	Quarterly parish level planning and feedback meetings held
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>2,431</i>	608	608	608	608
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	2,431	608	608	608	608

Vote:540 Mpigi District

FY 2019/20

Class Of OutPut: Capital Purchases

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						
Wage Rec't:	0	0	0	0	0	0	0	
Non Wage Rec't:	0	0	0	0	0	0	0	
Domestic Dev't:	612,009	459,007	315,886	78,972	78,972	78,972	78,972	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	612,009	459,007	315,886	78,972	78,972	78,972	78,972	
Wage Rec't:	128,775	96,581	129,555	32,389	32,389	32,389	32,389	
Non Wage Rec't:	210,427	151,259	256,632	64,158	64,158	64,158	64,158	
Domestic Dev't:	612,009	459,007	315,886	78,972	78,972	78,972	78,972	
External Financing:	0	0	0	0	0	0	0	
Total For WorkPlan	951,211	706,847	702,073	175,518	175,518	175,518	175,518	

Vote:540 Mpigi District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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 conductedMonthly payroll returns filed Submissions made to relevant ministries	<i>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</i>	<i>Staff salaries paid for 12 months Quarterly DDEG Accountability Quarterly Reports for Committee and Council prepared Mock Assessment for FY 2018/2019 conductedMonthly payroll returns filed Submissions made to relevant ministries</i>	3 Months staff salary paid Monitoring and Evaluation of government programmes done Quarterly departmental reports prepared Mock assessment conducted Establishment and orientation of Parish Development committees	3 Months staff salary paid Monitoring and Evaluation of government programmes done Quarterly departmental reports prepared Mock assessment conducted Establishment and orientation of Parish Development committees	3 Months staff salary paid Monitoring and Evaluation of government programmes done Quarterly departmental reports prepared	3 Months staff salary paid Monitoring and Evaluation of government programmes done Quarterly departmental reports prepared
Wage Rec't:	44,843	33,632	42,005	10,501	10,501	10,501	10,501
Non Wage Rec't:	7,583	5,692	14,647	3,662	3,662	3,662	3,662
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	52,426	39,324	56,652	14,163	14,163	14,163	14,163

Output: 13 83 02District Planning

Vote:540 Mpigi District

FY 2019/20

No of Minutes of TPC meetings			<i>12Monthly District Technical Planning Committee meetings heldMonthly District Technical Planning Committee meetings held</i>	3Monthly District Technical Planning Committee meetings held	3Monthly District Technical Planning Committee meetings held	3Monthly District Technical Planning Committee meetings held	3Monthly District Technical Planning Committee meetings held
No of qualified staff in the Unit			<i>3Planning unit staffing. District Planner Senior Planner Assistant Statistical OfficerPlanning unit staffing. District Planner Senior Planner Assistant Statistical Officer</i>	3District Planner Economist/Planner Assistant Statistical Officer	3District Planner Economist/Planner Assistant Statistical Officer	3District Planner Economist/Planner Assistant Statistical Officer	3District Planner Economist/Planner Assistant Statistical Officer
Non Standard Outputs:	N/AN/A		<i>Prepare and distribute minutes within two weeks from the time of TPCPrepare and distribute minutes within two weeks from the time of DTPC</i>	DTPC minutes prepared	DTPC minutes prepared	DTPC minutes prepared	DTPC minutes prepared
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	23,000	17,646	<i>16,000</i>	2,750	2,750	2,750	7,750
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	23,000	17,646	16,000	2,750	2,750	2,750	7,750

Output: 13 83 03Statistical data collection

Vote:540 Mpigi District

FY 2019/20

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 disseminatedData collection and analysis for draft and final contract form B preparation. Provide technical support to head of departments in line with PBS reporting preparation 	<i>Quarterly Performance Progress Reports prepared Quarterly Community Information System (CIS) Data Collected, analyzed and disseminated Quarterly Performance Progress Reports prepared Annual District Statistical Abstract prepared</i>	<i>Annual District Statistical Abstract 2019 prepared Annual Programme Based System (Draft and Final Contract Form B) prepared Quarterly Performance Progress Reports prepared Quarterly Community Information System (CIS) Data Collected, analyzed and disseminated Strategic Plan for Statistics to stakeholdersConduct field visits Mobilize stallholders for CIS</i>	Final Contract Form B FY 2019/2020 prepared Quarterly Performance Progress Report Prepared Annual Statistical Abstract 2019 prepared Quarterly Meeting for the District Statistical Committee held Data collection field visits conducted	Quarterly Performance Progress Report Prepared Quarterly Meeting for the District Statistical Committee held Dissemination of the District Strategic Plan for Statistics to stakeholders Data collection field visits conducted	Draft Contract Form B FY 2020/2021 prepared Quarterly Performance Progress Report Prepared Quarterly Meeting for the District Statistical Committee held Data collection field visits conducted	Quarterly Performance Progress Report Prepared Quarterly Meeting for the District Statistical Committee held Data collection field visits conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,200	2,512	5,000	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	3,200	2,512	5,000	1,250	1,250	1,250

Output: 13 83 04Demographic data collection

Vote:540 Mpigi District

FY 2019/20

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 2018 theme disseminated to stakeholdersProvide technical support to LLG administrators and CDOs in planning Communicate Budget call circular to all LLGs	<i>Census Analytical report prepared LLG supported to formulate Sub County Population Action Plans</i>	<i>Stakeholders sensitized on Population and Development Factors Population Indicators integrated in the DDP IIIConduct field visits Organize a workshop for stakeholders on Population and development indicators</i>	Annual Population Day theme disseminated to stakeholders Stakeholders sensitized on Population and Development Factors Population Indicators integrated in the DDP III	Data on Birth and Death Returns collected	Population Indicators integrated in the DDP III	Data on Birth and Death Returns collected
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,400	1,826	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,400	1,826	2,000	500	500	500	500

Output: 13 83 05Project Formulation

Non Standard Outputs:	Project implementation review workshop held Indicative planning Figures issuedPreparation of workshop programme Mobilization of stakeholders to attend project implementation review workshop	<i>Project implementation review workshop held Indicative planning Figures issued</i>	<i>Quarterly Review meetings organized Indicative Planning Figures IssuedConduct field visits Organize review meetings</i>	Quarterly Review meetings organized Indicative Planning Figures Issued	Quarterly Review meetings organized Indicative Planning Figures Issued	Quarterly Review meetings organized Indicative Planning Figures Issued	Quarterly Review meetings organized Indicative Planning Figures Issued
Wage Rec't:	0	0	0	0	0	0	0

Vote:540 Mpigi District

FY 2019/20

<i>Non Wage Rec't:</i>	800	570	1,003	253	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	800	570	1,003	253	250	250	250

Output: 13 83 06Development Planning

Vote:540 Mpigi District

FY 2019/20

Non Standard Outputs:	Planning Cycle Issued	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 process in LLGs supported Retreat for district stakeholders held for formulate a development strategy for Mpigi	Budget/Planning Conference Organized Input for the LG BFP collected from LLGs LG BFP FY 2020/2021 using PBS prepared	Bottom up participatory Planning process in LLGs supported 7 Five Year LLG Development Plans (III) prepared District Development Plan III and Annual Workplan FY 2020/2021 prepared	Bottom up participatory Planning process in LLGs supported
	Planning Cycle Issued	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 process in LLGs supported Retreat for district stakeholders held for formulate a development strategy for Mpigi	Budget/Planning Conference Organized Input for the LG BFP collected from LLGs LG BFP FY 2020/2021 using PBS prepared	Bottom up participatory Planning process in LLGs supported 7 Five Year LLG Development Plans (III) prepared District Development Plan III and Annual Workplan FY 2020/2021 prepared	Bottom up participatory Planning process in LLGs supported
	Planning/Budget Conference for stakeholders held Input for the LG BFP collected from LLGs LG BFP FY 2019/2020 using PBS prepared	Planning/Budget Conference for stakeholders held Input for the LG BFP collected from LLGs LG BFP FY 2019/2020 using PBS prepared	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 process in LLGs supported Retreat for district stakeholders held for formulate a development strategy for Mpigi	Budget/Planning Conference Organized Input for the LG BFP collected from LLGs LG BFP FY 2020/2021 using PBS prepared	Bottom up participatory Planning process in LLGs supported 7 Five Year LLG Development Plans (III) prepared District Development Plan III and Annual Workplan FY 2020/2021 prepared	Bottom up participatory Planning process in LLGs supported
	Planning activities in LLGs supported District Annual Workplan preparedAttend the regional budget consultative workshop Mobilization of stakeholders for budget conference Preparation and submissions of budget conference report to relevant offices	Planning activities in LLGs supported District Annual Workplan preparedAttend the regional budget consultative workshop Mobilization of stakeholders for budget conference Preparation and submissions of budget conference report to relevant offices	Planning activities in LLGs supported District Annual Workplan preparedAttend the regional budget consultative workshop Mobilization of stakeholders for budget conference Preparation and submissions of budget conference report to relevant offices	Bottom up participatory Planning process in LLGs supported Retreat for district stakeholders held for formulate a development strategy for Mpigi	Budget/Planning Conference Organized Input for the LG BFP collected from LLGs LG BFP FY 2020/2021 using PBS prepared	Bottom up participatory Planning process in LLGs supported 7 Five Year LLG Development Plans (III) prepared District Development Plan III and Annual Workplan FY 2020/2021 prepared	Bottom up participatory Planning process in LLGs supported
	0	0	0	0	0	0	0
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,442	7,438	30,031	6,031	14,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:540 Mpigi District

FY 2019/20

Total For KeyOutput	10,442	7,438	30,031	6,031	14,000	5,000	5,000
Output: 13 83 07Management Information Systems							
Non Standard Outputs:	Assessment of computers/printers done Operationalize programme based system (PBS)/OBT, online CIS and Harmonized Database.Assessme nt of computers/printers Update antivirus	<i>Assessment of computers/printers done Operationalize programme based system (PBS)/OBT, online CIS and Harmonized Database. Assessment of computers/printers done Operationalize programme based system (PBS)/OBT, online CIS and Harmonized Database.</i>	<i>Assessment of computers/printers done Operationalize the Harmonized Database.Servicing and repairs done on office equipment Assessment of computers/printers done Quarterly data collection field visits conducted Operationalize Harmonized Database.</i>	Assessment of computers/printers done Installation of Anti virus and system repairs Operationalize the Harmonized Database.	Assessment of computers/printers done Operationalize the Harmonized Database. Installation of Anti virus and system repairs	Assessment of computers/printers done Operationalize the Harmonized Database. Installation of Anti virus and system repairs	Assessment of computers/printers done Operationalize the Harmonized Database.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	712	2,136	534	534	534	534
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	712	2,136	534	534	534	534

Output: 13 83 08Operational Planning

Vote:540 Mpigi District

FY 2019/20

Non Standard Outputs:	Technical Support supervision visits conducted across the 9 LLGsCommunication of road-map for support supervision visits Conduct technical support supervision visits	<i>Technical Support supervision visits conducted across the 9 LLGsTechnical Support supervision visits conducted across the 9 LLGs</i>	<i>Planning/Budgeting Cycle for FY 2020/2021 prepared Indicative Planning Figures Issued to departments and LLGs. Planning Guidelines for NDP III disseminatedOrganize a planning workshop conduct field visits to guide process at LLC level.</i>	Planning/Budgeting Cycle for FY 2020/2021 prepared Indicative Planning Figures Issued to departments and LLGs.	Planning/Budgeting Cycle for FY 2020/2021 prepared Indicative Planning Figures Issued to departments and LLGs. Community in Muduuma sensitized on Oil and gas under AGODA support	Planning/Budgeting Cycle for FY 2020/2021 prepared Indicative Planning Figures Issued to departments and LLGs. Planning Guidelines for NDP III disseminated Community in Muduuma sensitized on Oil and gas under AGODA support	Planning review meeting held Community in Muduuma sensitized on Oil and gas under AGODA support
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	473	372	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	473	372	2,000	500	500	500	500

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.	<i>Quarterly monitoring and evaluation visits for government programmes and NGOs conductedQuarterly monitoring and evaluation visits for government programmes and NGOs conducted</i>	<i>Quarterly monitoring and evaluation visits for government programmesConduct Field visits to various government programmes , projects</i>	Quarterly monitoring and evaluation visits for government programmes	Quarterly monitoring and evaluation visits for government programmes	Quarterly monitoring and evaluation visits for government programmes	Quarterly monitoring and evaluation visits for government programmes
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,144	4,038	3,000	750	750	750	750

Vote:540 Mpigi District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,144	4,038	3,000	750	750	750	750

Class Of OutPut: Capital Purchases

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	<i>Two Laptops procured under retooling (Kammengo S/C and Planning department) Additional equipment for Security cameras A PBS data gadget procured Furniture procured under retooling (4) High-back executive chairs and 4 chairs Capacity building done Site identification, Environmental screening and certification done Retention on completed projects paid Four Quarterly monitoring and evaluation of DDEG activities conductedField visits conducted and reports prepared Capacity needs assessment done</i>	Quarterly monitoring and evaluation field visits conducted Capacity building done Site identification, Environmental screening	Quarterly monitoring and evaluation field visits conducted Capacity building done Two laptops procured Retention for completed projects for FY 2018/2019 paid A PBS data gadget procured	Quarterly monitoring and evaluation field visits conducted Capacity building done Environmental certification done	Environmental certification done Capacity building done Quarterly monitoring and evaluation field visits conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0

Vote:540 Mpigi District

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<i>Domestic Dev't:</i>	31,993	23,995	48,965	12,241	12,241	12,241	12,241
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	31,993	23,995	48,965	12,241	12,241	12,241	12,241
<i>Wage Rec't:</i>	44,843	33,632	42,005	10,501	10,501	10,501	10,501
<i>Non Wage Rec't:</i>	54,043	40,805	75,817	16,229	24,196	15,196	20,196
<i>Domestic Dev't:</i>	31,993	23,995	48,965	12,241	12,241	12,241	12,241
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	130,879	98,432	166,787	38,972	46,938	37,938	42,938

Vote:540 Mpigi District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

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	<i>3 Months staff salaries paid Annual subscription paid Field verification visits conducted3 Months staff salaries paid Field verification visits conducted</i>	<i>Annual Subscription to LGIAA paid Handovers witnessed CPD for staff done Office equipment serviced and maintainedConduct field visits Hire ICT service provider to repair office ICT equipment</i>	Annual Subscription to LGIAA paid Handovers witnessed	Office equipment serviced and maintained Support supervision visits conducted	Office equipment serviced and maintained Support supervision visits conducted	Office equipment serviced and maintained Support supervision visits conducted
<i>Wage Rec't:</i>	61,784	46,338	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,474	4,801	17,545	5,924	4,024	4,174	3,424
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	69,258	51,139	17,545	5,924	4,024	4,174	3,424

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports		<i>2020-07-19Conduct field verification visitsQuarterly internal Audit reports submitted</i>	2019-07-31Quarterly statutory Internal Audit report prepared	2019-10-31Quarterly statutory Internal Audit report prepared	2020-01-31Quarterly statutory Internal Audit report prepared	2020-04-30Quarterly statutory Internal Audit report prepared
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Vote:540 Mpigi District

FY 2019/20

No. of Internal Department Audits			11Conduct field verification visits11 Departmental Quarterly reports					
Non Standard Outputs:	Supplies Verified Handovers witnessed Quarterly Monitoring visits under PAF conductedField visits conducted	Field verification visits conductedField verification visits conducted						
Wage Rec't:	0	0		33,168	8,292	8,292	8,292	8,292
Non Wage Rec't:	8,080	6,927		0	0	0	0	0
Domestic Dev't:	0	0		0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	8,080	6,927	33,168	8,292	8,292	8,292	8,292	

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	<i>Workshop and seminar attended Quarterly Internal audit visits to LLGs conducted under PAFWorkshop and seminar attended Quarterly Internal audit visits to LLGs conducted under PAF</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,400	2,058	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	2,400	2,058	0	0	0	0	0

Output: 14 82 04Sector Management and Monitoring

Vote:540 Mpigi District

FY 2019/20

Non Standard Outputs:	Four Quarterly monitoring and field verification visits conducted	<i>Quarterly monitoring field visit conducted</i>						
	Field verification visits conducted	<i>Field verification done</i>						
	Handovers	<i>Quarterly monitoring field visit conducted</i>						
	witnessConduct field visits Report writing	<i>Field verification done</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,980	1,914	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,980	1,914	0	0	0	0	0	0
Wage Rec't:	61,784	46,338	33,168	8,292	8,292	8,292	8,292	8,292
Non Wage Rec't:	20,934	15,701	17,545	5,924	4,024	4,174	3,424	3,424
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	82,718	62,039	50,713	14,216	12,316	12,466	11,716	11,716

Vote:540 Mpigi District

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			8Conduct radio visitsRadio talk-shows attended	2Radio talk-shows attended	2Radio talk-shows attended	2Radio talk-shows attended	2Radio talk-shows attended
No of businesses inspected for compliance to the law			320Conduct field inspection visits	80Business inspected for tax compliance	80Business inspected for tax compliance	80Business inspected for tax compliance	80Business inspected for tax compliance
			Collect and disseminate trade dataBusiness inspected for tax compliance				
No of businesses issued with trade licenses			380Conduct assessments	90Business issued with trade licenses	100Business issued with trade licenses	100Business issued with trade licenses	90Business issued with trade licenses
			Conduct field visits				
			Issue trade licensesBusiness issued with trade licenses				
No. of trade sensitisation meetings organised at the District/Municipal Council			2Mobilize tradersTwo trade sensitization meetings conducted at constituency level		1Trade sensitization meetings conducted at constituency level	1Trade sensitization meetings conducted at constituency level	

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Non Standard Outputs:

			<i>2 Sensitization workshops for 300 business operators 8 Radio talkshows attended 380 Business units inspected for compliance 8 field visits on supervision of Trade Licenses 4 Progress reports on construction of Mpigi Central MarketConduct field visits</i>	Staff salary paid for 3 months. 2 Radio talkshows attended Business units inspected for compliance Field visits on supervision of Trade Licenses	Staff salary paid for 3 months. Sensitization workshop for 100 business operators 2 Radio talk-shows attended Business units inspected for compliance 2 field visits on supervision of Trade Licenses	Staff salary paid for 3 months. 10 business operators 2 Radio talk shows attended Business units inspected for compliance 2 field visits on supervision of Trade Licenses Progress report on construction of Mpigi Central Market	Staff salary paid for 3 months. 90 business operators 2 Radio talk shows attended Business units inspected for compliance field visit on supervision of Trade Licenses Progress reports on construction of Mpigi Central Market
<i>Wage Rec't:</i>	0	0	14,778	3,694	3,694	3,694	3,694
<i>Non Wage Rec't:</i>	0	0	7,863	1,734	3,662	1,234	1,234
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	22,640	5,428	7,356	4,928	4,928

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in	<i>8Conduct radio visitsRadio talk-shows attended</i>	2Radio talk-shows attended	2Radio talk-shows attended	2Radio talk-shows attended	2Radio talk-shows attended
No of businesses assisted in business registration process	<i>84Conduct field assessmentsBusinesses assisted with registration</i>	21Businesses assisted with registration	21Businesses assisted with registration	21Businesses assisted with registration	21Businesses assisted with registration
No. of enterprises linked to UNBS for product quality and standards	<i>4Conduct field visitsEnterprises linked to UNBS</i>	1Enterprise linked to UNBS	1Enterprise linked to UNBS	1Enterprise linked to UNBS	1Enterprise linked to UNBS

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Non Standard Outputs:			8 visits to informal business (SMEs) for registration 2 Business linked to UNBS/UIRI for product development 1 Product development field visit conducted every Quarter Conduct field visits	2 visits to informal business (SMEs) for registration 2 Business linked to UNBS/UIRI for product development 1 Product development field visit conducted every Quarter	2 visits to informal business (SMEs) for registration 1 Business linked to UNBS/UIRI for product development 1 Product development field visit conducted every Quarter	2 visits to informal business (SMEs) for registration 1 Product development field visit conducted every Quarter	2 visits to informal business (SMEs) for registration 1 Business linked to UNBS/UIRI for product development 1 Product development field visit conducted every Quarter
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	965	241	241	241	241
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	965	241	241	241	241

Output: 06 83 03Market Linkage Services

No. of market information reports disseminated	4Conduct market assessment visitsQuarterly market information reports disseminated	1Quarterly market information report disseminated	1Quarterly market information report disseminated	1Quarterly market information report disseminated	1Quarterly market information report disseminated
No. of producers or producer groups linked to market internationally through UEPB	2Conduct field visitsProducer groups linked through UEPB and MTIC	1Producer group linked through UEPB and MTIC			1Producer group linked through UEPB and MTIC

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Non Standard Outputs:

2 Producer groups linked to International Markets through MTIC and UEPB 4 Quarterly Market information reports displayed on public notice boards
Quarterly Market information reports displayed on public notice boards
Inspection visits conducted
1 Producer group linked to International Markets through MTIC and UEPB

4 Quarterly Market information reports displayed on public notice boards
 Quarterly Market Inspection visits conducted

4 Quarterly Market information reports displayed on public notice boards
 Quarterly Market Inspection visits conducted
 1 Producer group linked to International Markets through MTIC and UEPB

4 Quarterly Market information reports displayed on public notice boards
 Quarterly Market Inspection visits conducted

4 Quarterly Market information reports displayed on public notice boards
 Quarterly Market Inspection visits conducted
 1 Producer group linked to International Markets through MTIC and UEPB

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,616	404	404	404	404
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,616	404	404	404	404

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	8Conduct field visitsCooperatives supervised	2Cooperatives supervised	2Cooperatives supervised	2Cooperatives supervised	2Cooperatives supervised
No. of cooperative groups mobilised for registration	8Conduct field visitsCooperatives mobilized for registration	2Cooperatives mobilized for registration	2Cooperatives mobilized for registration	2Cooperatives mobilized for registration	2Cooperatives mobilized for registration
No. of cooperatives assisted in registration	8Conduct field visitsCooperatives assisted in registration	2Cooperatives assisted in registration	2Cooperatives assisted in registration	2Cooperatives assisted in registration	2Cooperatives assisted in registration

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Non Standard Outputs:

8 Cooperatives mobilized and assessed for registration 8 Informal producers and Marketing groups assisted to register as cooperatives 15 Cooperatives supervised/inspected Cooperative platform established 2 Bi annual meetings for the cooperative platform heldConduct field visits Organize meetings

2 Cooperatives mobilized and assessed for registration
2 Informal producers and Marketing groups assisted to register as cooperatives
3 Cooperatives supervised/inspected
Cooperative platform established
Bi annual meeting for the cooperative platform held

2 Cooperatives mobilized and assessed for registration
2 Informal producers and Marketing groups assisted to register as cooperatives
3 Cooperatives supervised/inspected
Cooperative platform established
Bi annual meeting for the cooperative platform held

2 Cooperatives mobilized and assessed for registration
2 Informal producers and Marketing groups assisted to register as cooperatives
4 Cooperatives supervised/inspected
Cooperative platform established

8 Cooperatives mobilized and assessed for registration
Informal producers and Marketing groups assisted to register as cooperatives
5 Cooperatives supervised/inspected
Cooperative platform established
Bi annual meeting for the cooperative platform held

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,639	1,160	1,160	1,160	1,160
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,639	1,160	1,160	1,160	1,160

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<i>12Conduct field visitsHospitality facilities inspected</i>	3Hospitality facilities inspected	3Hospitality facilities inspected	3Hospitality facilities inspected	3Hospitality facilities inspected
No. and name of new tourism sites identified	<i>4Conduct field visitsNew Tourist sites identified</i>	1New Tourist site identified	1New Tourist site identified	1New Tourist site identified	1New Tourist site identified
No. of tourism promotion activities meanstreemed in district development plans	<i>4Conduct field visits to tourist sitesQuarterly Tourism action plans developed</i>	1Quarterly Tourism action plans developed	1Quarterly Tourism action plans developed	1Quarterly Tourism action plans developed	1Quarterly Tourism action plans developed
	<i>An annual Tourism workplan developed (DTAP)</i>				

Vote:540 Mpigi District

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Non Standard Outputs:

4 Inspection visits to tourism hospitality facilities conducted Mapping of Tourist sites/ data collection on tourist sites done District Tourism Action Plan (DTAP) developed Conduct data collection visits Organize DTAP meetings

1 Inspection visit to tourism hospitality facilities conducted Mapping of Tourist sites/ data collection on tourist sites done District Tourism Action Plan (DTAP) developed

1 Inspection visit to tourism hospitality facilities conducted Mapping of Tourist sites/ data collection on tourist sites done

1 Inspection visit to tourism hospitality facilities conducted Mapping of Tourist sites/ data collection on tourist sites done

1 Inspection visit to tourism hospitality facilities conducted Mapping of Tourist sites/ data collection on tourist sites done

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,548	637	637	637	637
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,548	637	637	637	637

Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed

4Conduct field visitsQuarterly reports on value addition support existing and needed

1Quarterly report on value addition support existing and needed

1Quarterly report on value addition support existing and needed

1Quarterly report on value addition support existing and needed

1Quarterly report on value addition support existing and needed

No. of opportunites identified for industrial development

3Field visitsOpportunities identified for industrial development

1Opportunity identified for industrial development

1Opportunity identified for industrial development

1Opportunity identified for industrial development

No. of producer groups identified for collective value addition support

4Conduct field visitsProducer groups identified for collective value addition support

1Producer group identified for collective value addition support

1Producer group identified for collective value addition support

1Producer group identified for collective value addition support

1Producer group identified for collective value addition support

No. of value addition facilities in the district

6Conduct field inspection visitsValue addition facilities established

1Value addition facility established

1Value addition facility established

2Value addition facilities established

2Value addition facilities established

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Non Standard Outputs:

3 Field inspections and follow ups on industrial units done 2 Producer groups identified and organized for value addition support Quarterly field visits to assess value addition facilities conducted Quarterly meetings for the District Investment Committee held Conduct field inspection visits Prepare reports

1 Producer group identified and organized for value addition support Quarterly field visits to assess value addition facilities conducted Quarterly meetings for the District Investment Committee Field inspections and follow ups on industrial units done

Field inspections and follow ups on industrial units done Quarterly field visits to assess value addition facilities conducted Quarterly meetings for the District Investment Committee

Field inspections and follow ups on industrial units done 1 Producer group identified and organized for value addition support Quarterly field visits to assess value addition facilities conducted Quarterly meetings for the District Investment Committee

Field inspections and follow ups on industrial units done Quarterly field visits to assess value addition facilities conducted Quarterly meetings for the District Investment Committee

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,972	743	743	743	743
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,972	743	743	743	743

Class Of OutPut: Capital Purchases

Output: 06 83 80Construction and Rehabilitation of Markets

Non Standard Outputs:

An Agro promotion Business Centre established under DDEGConduct field visits

Site identification and environmental screening done

An Agro promotion Business Centre established under DDEG

An Agro promotion Business Centre established under DDEG

An Agro promotion Business Centre established under DDEG

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	9,500	2,375	2,375	2,375	2,375
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	9,500	2,375	2,375	2,375	2,375
<i>Wage Rec't:</i>	0	0	14,778	3,694	3,694	3,694	3,694
<i>Non Wage Rec't:</i>	0	0	20,602	4,918	6,847	4,418	4,418
<i>Domestic Dev't:</i>	0	0	9,500	2,375	2,375	2,375	2,375
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	44,880	10,988	12,916	10,488	10,488

N/A