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Foreword

Mpigi District Local Government continues to emphasize decentralized and participatory development planning and budgeting process as stipulated in the Local Governments Act CAP 243 under section 36(3). Schedule 2 of the Act spells out the roles and responsibilities of the respective Local Governments under the decentralization policy. In line with Government's macroeconomic plan and fiscal strategy, the Local Government Budget and work plan spells out the cost for each intervention for social and economic well-being in FY 2020/2021 and the medium term. The District macro-economic policies and expenditure framework are guided by draft NDP III objective and the National Vision 2040 of A transformed Ugandan Society from a Peasant to a Modern and Prosperous country within 30 Years. In view of the above therefore, the District 2020/2021 Work plan and Budget Estimate is aimed at achieving the following objectives:

1. To promote quality and quantity of economic infrastructural developments in a planned manner.
2. To enhance household income through promotion of small scale enterprises, wealth creation program and agricultural productivity for both men and women.
3. To increase access to quality social services especially the women in child bearing age.
4. To enhance good governance through accountability for funds by District departments and Lower Local Governments.
5. To promote ICT application and increase technological applications.
6. To promote sustainable land use settlements and proper utilization of natural resource endowments.
7. To promote participation of all stakeholders in government development programmes, monitoring and Operation and Maintenance.

In order to achieve the above mission, the district will implement her strategy for the Financial Year 2020/2021 under theme effective service delivery for sustainable social welfare of the people of Mpigi District. However, the broad objective for the district is to reduce poverty especially amongst the women, youth and people with disabilities. In order for the district to achieve its objectives, emphasis will be put on the following areas: Interventions towards child survival and safe motherhood will be strengthened amongst the female population of 126,198 persons.

Much more emphasis will be put on prevention strategies, care and treatment, and systems strengthening, Rehabilitation and maintenance of district and sub-county roads, Expansion of tax base through identification of new sources and maximization of revenue collection, Enhancement of human resources development through training, attachment and mentoring, Protection of children and other marginalized section of the population, Improve on input supply chain for Operation wealth creation and quality farm inputs, Conduct training on sustainable land management practices and environmental management issues, Tourism development and enhancement of physical planning. Ensuring cross-cutting issues of HIV/AIDS, Family Planning, Nutrition, gender, human rights and environment are integrated into the Work-Plans and Budgets for both Sub-counties and Town Councils.

On behalf of the district, I would like to extend my gratitude to the central government for timely release of funds and also to the following development partners for the support towards service delivery in the district: Rakai Health Sciences Programme (RHSP), DVV international (ICOLEW funding), United Nations Children Fund (UNICEF), Global Fund for HIV, TB & Malaria, World Health Organisation (WHO), Global Alliance for Vaccines and Immunization (GAVI), Korean International Cooperation Agency (KOICA) and UK Department for International Development (DFID).

I wish to thank all those who worked tirelessly for development of the District Draft Budget Estimates for FY 2020/21 especially the Heads of Departments & the Budget Desk in particular.



Moses Kanyarutokye. Chief Administrative Officer- Mpigi.

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:

District headquarters	<i>District headquarters</i>	<i>Staff salary and pensioners paid for 12 months</i>	Staff salary and pension paid for 3 months	Staff salary and pension paid for 3 months	Staff salary and pension paid for 3 months	Staff salary and pension paid for 3 months
Monthly staff salaries paid for 12 months	<i>Monthly staff salaries paid for 3 months</i>	<i>Quarterly monitoring and supervision of government programmes</i>	Quarterly monitoring and supervision of government programmes	Quarterly monitoring and supervision of government programmes	Quarterly monitoring and supervision of government programmes	Quarterly monitoring and supervision of government programmes
Subscription to ULGA paid	<i>Subscription to ULGA paid</i>	<i>Motor vehicles serviced and repaired</i>	Motor vehicles serviced and repaired	Motor vehicles serviced and repaired	Motor vehicles serviced and repaired	Motor vehicles serviced and repaired
Payment for court cases and officers from Solicitor	<i>Payment for court cases and officers from Solicitor</i>	<i>Utility bills (Electricity and water) paid</i>	Utility bills (Electricity and water) paid	Utility bills (Electricity and water) paid	Utility bills (Electricity and water) paid	Utility bills (Electricity and water) paid
General facilitated.	<i>General facilitated.</i>	<i>Conduct field supervision visits</i>				
Utility bills (Electricity, water and telephone) paid	<i>Utility bills (Electricity, water and telephone) paid</i>					
Logistics like stationery supplied to all departments	<i>Logistics like stationery supplied to all departments</i>					
Four quarterly supervision visits to Lower Local Governments done	<i>Quarterly supervision visits to Lower Local Governments done</i>					
IFMS Generator and other equipment serviced	<i>IFMS Generator and other equipment serviced</i>					
Four Quarterly Monitoring and Support	<i>Quarterly Monitoring and Support</i>					
Supervision visits conducted under DDEG Payment for	<i>Supervision visits conducted under DDEG District</i>					

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salaries, ULGA subscription and court cases	<i>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</i>						
Wage Rec't:	445,702	334,276	445,702	111,425	111,425	111,425	111,425
Non Wage Rec't:	99,006	74,255	131,287	32,822	32,822	32,822	32,822
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	544,708	408,531	576,988	144,247	144,247	144,247	144,247

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	82%Advert vacant posts Staff recruitment done	80%Staff recruitment done	80%Staff recruitment done	81%Staff recruitment done	82%Staff recruitment done
	Staff salary paid for 12 months				

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%age of pensioners paid by 28th of every month	99% <i>Regular update of the pensioners list</i> Pensioners paid before 28th of every month	99%Pensioners paid before 28th of every month	99%Pensioners paid before 28th of every month	99%Pensioners paid before 28th of every month	99%Pensioners paid before 28th of every month
%age of staff appraised	85% <i>Organize appraisal meetings with Heads of departments</i> Staff Performance appraisals filled Conduct appraisal follow up visits to Schools ad Health facilities	60%Staff Performance appraisals filled Conduct appraisal follow up visits to Schools ad Health facilities	60%Staff Performance appraisals filled Conduct appraisal follow up visits to Schools ad Health facilities	75%Staff Performance appraisals filled Conduct appraisal follow up visits to Schools ad Health facilities	85%Staff Performance appraisals filled Conduct appraisal follow up visits to Schools ad Health facilities
%age of staff whose salaries are paid by 28th of every month	99% <i>Analyze duty attendance by staff in every department</i> Staff salary paid before 28th of every month	99%Staff salary paid before 28th of every month	99%Staff salary paid before 28th of every month	99%Staff salary paid before 28th of every month	99%Staff salary paid before 28th of every month

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Non Standard Outputs:	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 Conduct 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</i>	<i>Filing and display of monthly payroll returnsdisplay of the payroll o public notice board</i>	Filing and display of monthly payroll returns	Filing and display of monthly payroll returns	Filing and display of monthly payroll returns	Filing and display of monthly payroll returns
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,009,773	3,757,330	3,515,627	878,907	878,907	878,907	878,907
<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	5,009,773	3,757,330	3,515,627	878,907	878,907	878,907	878,907

Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:	Monthly staff salaries paid for 12 monthsPayroll verification	<i>Monthly staff salaries paid for 3 monthsMonthly staff salaries paid for 3 months</i>	<i>4 Quarterly monitoring and supervision exercises conducted in the 7 LLGs under PAF and DDEG Oversight supervision visits to field staff conducted Facilitation for personnel during Court Representationfield visits conducted Attend Court Sessions</i>	Quarterly monitoring and supervision exercises conducted in the 7 LLGs under PAF and DDEG Oversight supervision visits to field staff conducted Facilitation for personnel during Court Representation	Quarterly monitoring and supervision exercises conducted in the 7 LLGs under PAF and DDEG Oversight supervision visits to field staff conducted Facilitation for personnel during Court Representation	Quarterly monitoring and supervision exercises conducted in the 7 LLGs under PAF and DDEG Oversight supervision visits to field staff conducted Facilitation for personnel during Court Representation	Quarterly monitoring and supervision exercises conducted in the 7 LLGs under PAF and DDEG Oversight supervision visits to field staff conducted Facilitation for personnel during Court Representation
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,235	12,176	158,920	39,730	39,730	39,730	39,730
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,235	12,176	158,920	39,730	39,730	39,730	39,730

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	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 Quarterly PAF Bulletins prepared Internet Subscription and District Website hosted Monthly media briefs hostedDistrict headquarters Quarterly PAF Bulletins prepared Internet Subscription and District Website hosted Monthly media briefs hosted</i>	<i>Internet Subscription paid System servicing and repiarsFollow up visits to service provider</i>	Internet Subscription paid System servicing and repairs.	Internet Subscription paid System servicing and repairs.	Internet Subscription paid System servicing and repairs.	Internet Subscription paid System servicing and repairs.
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	20,000	15,000	3,185	796	796	796	796
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	3,185	796	796	796	796

Output: 13 81 06Office Support services

Non Standard Outputs:	Staff salaries paid fro 12 monthsPayroll verification	<i>Staff salaries paid fro 3 monthsStaff salaries paid fro 3 months</i>	<i>Facilitation allowance for Day time Security guard and Night watchmen paid Contracted Office cleaners paid Sanitary Items procured Conduct office supervision</i>	Facilitation allowance for Day time Security guard and Night watchmen paid Contracted Office cleaners paid Sanitary Items procured	Facilitation allowance for Day time Security guard and Night watchmen paid Contracted Office cleaners paid Sanitary Items procured	Facilitation allowance for Day time Security guard and Night watchmen paid Contracted Office cleaners paid Sanitary Items procured	Facilitation allowance for Day time Security guard and Night watchmen paid Contracted Office cleaners paid Sanitary Items procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,601	2,701	11,600	2,900	2,900	2,900	2,900
<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	3,601	2,701	11,600	2,900	2,900	2,900	2,900

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

Non Standard Outputs:	Births, Deaths and Marriages registers produced Printing and distribution of Births, Deaths and Marriages register	<i>Births, Deaths and Marriages registers produced Births, Deaths and Marriages registers produced</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	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	1,200	900	0	0	0	0	0

Output: 13 81 08Assets and Facilities Management

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No. of monitoring reports generated			<i>4conduct field visitsQuarterly reports generated</i>	1Quarterly report generated	1Quarterly report generated	1Quarterly report generated	1Quarterly report generated
No. of monitoring visits conducted			<i>4Conduct field visits4 Quarterly monitoring field visits conducted under DDEG and PAF</i>	1Quarterly monitoring field visits conducted under DDEG and PAF	1Quarterly monitoring field visits conducted under DDEG and PAF	1Quarterly monitoring field visits conducted under DDEG and PAF	1Quarterly monitoring field visits conducted under DDEG and PAF
Non Standard Outputs:			<i>ICT System maintained and servicedSystem updates and cleaning done</i>	ICT System maintained and serviced	ICT System maintained and serviced	ICT System maintained and serviced	ICT System maintained and serviced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,200	3,150	11,003	2,751	2,751	2,751	2,751
<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	4,200	3,150	11,003	2,751	2,751	2,751	2,751

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	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</i>	<i>Monthly payroll printing and display on all public notice boards done Staff pay change reports prepared and submitted to MoPS. Conduct field visits</i>	Monthly payroll printing and display on all public notice boards done Staff pay change reports prepared and submitted to MoPS.	Monthly payroll printing and display on all public notice boards done Staff pay change reports prepared and submitted to MoPS.	Monthly payroll printing and display on all public notice boards done Staff pay change reports prepared and submitted to MoPS.	Monthly payroll printing and display on all public notice boards done Staff pay change reports prepared and submitted to MoPS.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,000	18,750	23,662	5,916	5,916	5,916	5,916
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,000	18,750	23,662	5,916	5,916	5,916	5,916

Output: 13 81 11Records Management Services

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%age of staff trained in Records Management			80%Conduct training Mentoring field visits to schools, health facilities and LLGsStaff trained in Records management	60%Staff trained in Records management	70%Staff trained in Records management	75%Staff trained in Records management	80%Staff trained in Records management
Non Standard Outputs:			Spot mentoring to Field staff in Records management done Receiving and dispatch of mail doneConduct field visits	Spot mentoring to Field staff in Records management done Receiving and dispatch of mail done	Spot mentoring to Field staff in Records management done Receiving and dispatch of mail done	Spot mentoring to Field staff in Records management done Receiving and dispatch of mail done	Spot mentoring to Field staff in Records management done Receiving and dispatch of mail done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	1,620	405	405	405	405
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,620	405	405	405	405

Output: 13 81 12Information collection and management

Non Standard Outputs:			District website updated with developmental and other relevant informationinformation collection and management	District website updated with developmental and other relevant informationDistrict website updated with developmental and other relevant information	PAF Information Bulletin prepared Quarterly media brief meetings heldCollect data from LLGs and departments	PAF Information Bulletin prepared Quarterly media brief meetings held	PAF Information Bulletin prepared Quarterly media brief meetings held	PAF Information Bulletin prepared Quarterly media brief meetings held	PAF Information Bulletin prepared Quarterly media brief meetings held
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,128	1,596	4,885	1,221	1,221	1,221	1,221	1,221	1,221
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	2,128	1,596	4,885	1,221	1,221	1,221	1,221	1,221	1,221

Output: 13 81 13Procurement Services

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

Class Of OutPut: Lower Local Services

Output: 13 81 51Lower Local Government Administration

Non Standard Outputs:							
	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	936,348	234,087	234,087	234,087	234,087
<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	936,348	234,087	234,087	234,087	234,087

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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of computers, printers and sets of office furniture purchased

Identify suppliersA laptop procured for Deputy CAO

1A laptop procured for Deputy CAO

Non Standard Outputs:		Office chairs procured and TV procured at the reception		Quarterly monitoring field report prepared Action plans for 7 Model villages and 1 parish developed Sustainability interventions for ESMV projects monitored		Quarterly monitoring field report prepared Action plans for 7 Model villages and 1 parish developed Sustainability interventions for ESMV projects monitored		Quarterly monitoring field report prepared Action plans for 7 Model villages and 1 parish developed Sustainability interventions for ESMV projects monitored		Quarterly monitoring field report prepared Action plans for 7 Model villages and 1 parish developed Sustainability interventions for ESMV projects monitored	
Wage Rec't:	0	0	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0	0	0
Domestic Dev't:	19,300	14,475	23,340	5,835	5,835	5,835	5,835	5,835	5,835	5,835	5,835
External Financing:	0	0	0	0	0	0	0	0	0	0	0
Total For KeyOutput	19,300	14,475	23,340	5,835	5,835	5,835	5,835	5,835	5,835	5,835	5,835
Wage Rec't:	445,702	334,276	445,702	111,425	111,425	111,425	111,425	111,425	111,425	111,425	111,425
Non Wage Rec't:	5,183,144	3,887,358	4,800,137	1,200,034	1,200,034	1,200,034	1,200,034	1,200,034	1,200,034	1,200,034	1,200,034
Domestic Dev't:	19,300	14,475	23,340	5,835	5,835	5,835	5,835	5,835	5,835	5,835	5,835
External Financing:	0	0	0	0	0	0	0	0	0	0	0
Total For WorkPlan	5,648,145	4,236,109	5,269,178	1,317,294	1,317,294	1,317,294	1,317,294	1,317,294	1,317,294	1,317,294	1,317,294

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 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			2020-08-31Conduct field visits Submissions to Line MinistriesAnnual Performance Report Submitted	2020-08-31Annual Performance report FY 2019/2020 prepared	2020-10-311st Quarter report prepared	2021-01-31Half Year Accounts prepared 2nd Quarter Performance report prepared	2021-04-303rd Quarter performance report prepared
Non Standard Outputs:	Financial reports prepared and presented to DTPC , DEC,Committees and CouncilField supervision visits conducted	Financial reports prepared and presented to DTPC , DEC,Committees and CouncilFinancial reports prepared and presented to DTPC , DEC,Committees and Council	Staff salary for 12 months paid Approved Contract Form B preparedCompile departments drafts Monthly payroll returns filed	Staff salary for 3months paid Approved Contract Form B prepared	Staff salary for 3months paid	Staff salary for 3months paid	Staff salary for 3months paid
Wage Rec't:	151,404	113,553	151,404	37,851	37,851	37,851	37,851
Non Wage Rec't:	21,105	15,829	86,581	21,645	21,645	21,645	21,645
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	172,509	129,382	237,985	59,496	59,496	59,496	59,496

Output: 14 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected			12098500 <i>Conduct field visits</i> <i>Hotel Tax collected from the sub counties of Buwama, Kiringente, Muduuma, Kituntu, Nkozi and Kammengo</i>	30000000Hotel Tax collected from the sub counties of Buwama, Kiringente, Muduuma, Kituntu, Nkozi and Kammengo	40000000Hotel Tax collected from the sub counties of Buwama, Kiringente, Muduuma, Kituntu, Nkozi and Kammengo	2098500Hotel Tax collected from the sub counties of Buwama, Kiringente, Muduuma, Kituntu, Nkozi and Kammengo	3000000Hotel Tax collected from the sub counties of Buwama, Kiringente, Muduuma, Kituntu, Nkozi and Kammengo
Value of LG service tax collection			361886740 <i>Field visits conducted</i> <i>Local Revenue mobilization and sensitization visits conducted</i>	900000000Local Revenue mobilization and sensitization visits conducted	91886740Local Revenue mobilization and sensitization visits conducted	900000000Local Revenue mobilization and sensitization visits conducted	900000000Local Revenue mobilization and sensitization visits conducted
Value of Other Local Revenue Collections			<i>Registers updated</i> 871007875 <i>Conduct field visits</i> <i>Revenue from other sources collected from the seven Lower Local governments</i>	230000000	340000000	200000000	100007875
Non Standard Outputs:	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</i> <i>Revenue Enforcement visits</i> <i>Revenue sensitization and mobilization field visits</i> <i>Revenue Enforcement visits</i>	<i>Revenue enumeration and assessment done</i> <i>Review exercise conducted on local review collection</i> <i>Quarterly revenue meetings with SAS and SAAs held</i> <i>Field activities conducted</i> <i>Meetings organization</i>	Revenue enumeration and assessment done Review exercise conducted on local review collection Quarterly revenue meetings with SAS and SAAs held	Revenue enumeration and assessment done Review exercise conducted on local review collection Quarterly revenue meetings with SAS and SAAs held	Revenue enumeration and assessment done Review exercise conducted on local review collection Quarterly revenue meetings with SAS and SAAs held	Revenue enumeration and assessment done Review exercise conducted on local review collection Quarterly revenue meetings with SAS and SAAs held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,545	11,659	29,658	6,915	6,915	6,915	8,915
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,545	11,659	29,658	6,915	6,915	6,915	8,915

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Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council		2020-04-30Laying of Revenue and Expenditure Draft Estimates doneDraft Revenue and Expenditure Estimates presented to Council		2021-02-28Date for presenting Annual workplan to the Council	2021-03-31Date for laying draft Budget to the Council		
Date of Approval of the Annual Workplan to the Council		2020-02-28Draft Annual workplan presented to CouncilAnnual Workplan and Budget for FY 2020/2021 Approved by Council				2021-03-31Annual Workplan for FY 2020/2021 Approved by Council	2021-05-31Annual Budget for FY 2020/2021 Approved by Council
Non Standard Outputs:	Technical support to Accounts staff on budgetingConduct field visits						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,180	2,385	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	3,180	2,385	2,000	500	500	500	500

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Expenditure warrants issued Vouching and System reconciliations prepared Cash-limit requests made	Expenditure warrants issued and payments done System reconciliations doneProcessing of payments	Expenditure warrants issued and payments done System reconciliations done	Expenditure warrants issued and payments done System reconciliations done	Expenditure warrants issued and payments done System reconciliations done	Expenditure warrants issued and payments done System reconciliations done
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,888	2,166	2,095	524	524	524

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,888	2,166	2,095	524	524	524	524

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

			<i>2020-08-31Technical backstopping field visits conductedFinal Accounts prepared and submitted Half Year and 9 months Financial Statements prepared</i>	<i>2020-08-31Final Accounts prepared and submitted</i>		<i>2021-01-31Half Year Accounts submitted</i>	
Non Standard Outputs:	Quarterly field Support Supervision visits conductedField visits conducted	<i>Quarterly field Support Supervision visits conducted Staff salary for 3months paidStaff salary for 3months paid Quarterly field Support Supervision visits conducted</i>	<i>Support supervision reports to Accounts staff preparedConduct field visits</i>	Support supervision reports to Accounts staff prepared	Support supervision reports to Accounts staff prepared	Support supervision reports to Accounts staff prepared	Support supervision reports to Accounts staff prepared
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,234	7,676	9,965	2,491	2,491	2,491	2,491
<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	10,234	7,676	9,965	2,491	2,491	2,491	2,491

Output: 14 81 06Integrated Financial Management System

Vote:540 Mpigi District

FY 2020/21

Non Standard Outputs:	IFMS generator and other System Equipment maintained and servicedGenerator fuel and servicing done	<i>IFMS generator and other System Equipment maintained and servicedIFMS generator and other System Equipment maintained and serviced</i>	<i>Staff training for IFMS users done Monthly, quarterly and annual system reports prepared System servicing and repairs done (Server room and IFMS generator)Assessm ent and servicing done</i>	Staff training for IFMS users done Monthly, quarterly system reports prepared System servicing and repairs done (Server room and IFMS generator)	Staff training for IFMS users done Monthly, quarterly system reports prepared System servicing and repairs done (Server room and IFMS generator)	Staff training for IFMS users done Monthly, quarterly system reports prepared System servicing and repairs done (Server room and IFMS generator)	Staff training for IFMS users done Monthly, quarterly system reports prepared System servicing and repairs done (Server room and IFMS generator)
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	47,143	35,357	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	35,357	47,143	11,786	11,786	11,786	11,786
<i>Wage Rec't:</i>	151,404	113,553	151,404	37,851	37,851	37,851	37,851
<i>Non Wage Rec't:</i>	100,095	75,071	177,441	43,860	43,860	43,860	45,860
<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	251,499	188,624	328,845	81,711	81,711	81,711	83,711

Vote:540 Mpigi District

FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Vote:540 Mpigi District

FY 2020/21

Output: 13 82 01LG Council Administration Services

Non Standard Outputs:	District Headquarters 6 council meetings organised Field support visits conducted	District Headquarters 1 council meetings organised District Headquarters 2 council meetings organised	Staff and Political leaders salary paid for 12 months Annual Study Tour for District Councilors conducted Ex-gratia for Lower Local Council Leaders paid Motor vehicles and Office Equipment repairs and servicing done Procurement of 3 Gowns for Speaker, Deputy Speaker and Clerk to Council File monthly payroll returns Identify LG to be visited by Councilors liaise with Engineer to assess vehicles prepare minutes Organize departments	Staff, Political Leaders and Chairpersons salary for 3 months paid Ex-gratia for Lower Local Council Leaders paid Motor vehicles and Office Equipment repairs and servicing done	Staff, Political Leaders and Chairpersons salary for 3 months paid Ex-gratia for Lower Local Council Leaders paid Motor vehicles and Office Equipment repairs and servicing done	Staff, Political Leaders and Chairpersons salary for 3 months paid Procurement of 3 Gowns for Speaker, Deputy Speaker and Clerk to Council Ex-gratia for Lower Local Council Leaders paid Motor vehicles and Office Equipment repairs and servicing done	Staff, Political Leaders and Chairpersons salary for 3 months paid Annual Study Tour for District Councilors conducted Ex-gratia for Lower Local Council Leaders paid Motor vehicles and Office Equipment repairs and servicing done
Wage Rec't:	76,521	57,391	231,516	57,879	57,879	57,879	57,879
Non Wage Rec't:	10,018	7,514	53,057	13,264	13,264	13,264	13,264
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	86,539	64,904	284,573	71,143	71,143	71,143	71,143

Output: 13 82 02LG Procurement Management Services

Vote:540 Mpigi District

FY 2020/21

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 Three District Contracts Committee meeting to be convened, one advert to be placed in papers and one evaluation reports to be producedDistrict Headquarters Three District Contracts Committee meeting to be convened, one advert to be placed in papers and one evaluation reports to be produced</i>	<i>Advert for tenders made Pre-qualification of service providers done Quarterly meetings for the Contracts committee held Annual Board of Survey conducted Conduct field visits Display for service provider list done</i>	Quarterly meetings for the Contracts committee held Pre-qualification of service providers done Annual Board of Survey conducted Advert for tenders made	Quarterly meetings for the Contracts committee held	Quarterly meetings for the Contracts committee held	Quarterly meetings for the Contracts committee held Pre-qualification of service providers done Advert for tenders made
<i>Wage Rec't:</i>	29,341	22,006	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,296	9,222	10,996	2,749	2,749	2,749	2,749
<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	41,636	31,227	10,996	2,749	2,749	2,749	2,749

Output: 13 82 03LG Staff Recruitment Services

Vote:540 Mpigi District

FY 2020/21

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 handledConduct 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 handledDistrict 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	Two Job Adverts run Shortlisting and Interviews conducted Staff confirmation in-post done Disciplinary cases handled Conduct meetings for interviews conduct verification and assessment meetings Prepare minutes for DSC	Shortlisting and Interviews conducted Staff confirmation in-post done Disciplinary cases handled Job Advert run	Shortlisting and Interviews conducted Staff confirmation in-post done Disciplinary cases handled	Shortlisting and Interviews conducted Staff confirmation in-post done Disciplinary cases handled Job Advert run	Shortlisting and Interviews conducted Staff confirmation in-post done Disciplinary cases handled
Wage Rec't:	23,002	17,252	0	0	0	0	0
Non Wage Rec't:	55,262	41,447	54,362	13,591	13,591	13,591	13,591
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	78,264	58,698	54,362	13,591	13,591	13,591	13,591

Output: 13 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	50Conduct field visitsLand applications received and cleared	12Land applications received and cleared	15Land applications received and cleared	16Land applications received and cleared	7Land applications received and cleared
No. of Land board meetings	8Prepare invitations and minutesLand Board meetings held	2Land Board meetings held	2Land Board meetings held	2Land Board meetings held	2Land Board meetings held

Vote:540 Mpigi District

FY 2020/21

Non Standard Outputs:			<i>Facilitate Land sub divisions in 7 LLGsConduct verification meetings</i>	Facilitate Land sub divisions in 7 LLGs	Facilitate Land sub divisions in 7 LLGs	Facilitate Land sub divisions in 7 LLGs	Facilitate Land sub divisions in 7 LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,274	3,956	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	5,274	3,956	5,274	1,319	1,319	1,319	1,319

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			<i>8Conduct field verification visitsAuditor General Queries Reviewed by LG PAC</i>	2Auditor General Queries Reviewed by LG PAC	2Auditor General Queries Reviewed by LG PAC	2Auditor General Queries Reviewed by LG PAC	2Auditor General Queries Reviewed by LG PAC
No. of LG PAC reports discussed by Council			<i>4conduct field visits prepare minutesQuarterly LG PAC Reports discussed by Council</i>	1Quarterly LG PAC Report discussed by Council	1Quarterly LG PAC Report discussed by Council	1Quarterly LG PAC Report discussed by Council	1Quarterly LG PAC Report discussed by Council

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,344	11,508	14,744	2,003	2,003	2,003	8,735
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,344	11,508	14,744	2,003	2,003	2,003	8,735

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			<i>6Order paper Minutes preparedSix District Council Sessions held</i>	1District Council Session held	2District Council Sessions held	1District Council Sessions held	2District Council Session held
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Vote:540 Mpigi District

FY 2020/21

Non Standard Outputs:

*Procurement of 3 Gowns (Speaker, Deputy Speaker and Clerk to Council) and a Uniform for the Seargent at Arms
12 Executive meetings held
Business committee meetings held
Quarterly Executive monitoring visits conducted under PAF Protective masks and Sanitizers procured to mitigate COVID -19
Minutes prepared Prepare invitation letters conduct field visits*

Quarterly Executive monitoring visits conducted under PAF
3 Executive meetings held
Business committee meetings held

Quarterly Executive monitoring visits conducted under PAF
3 Executive meetings held
Business committee meetings held

Quarterly Executive monitoring visits conducted under PAF
Procurement of 3 Gowns (Speaker, Deputy Speaker and Clerk to Council) and a Uniform for the Seargent at Arms
3 Executive meetings held
Business committee meetings held

Quarterly Executive monitoring visits conducted under PAF
3 Executive meetings held
Business committee meetings held

<i>Wage Rec't:</i>	102,652	76,989	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	218,179	163,634	<i>131,267</i>	32,817	32,817	32,817	32,817
<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	320,831	240,623	131,267	32,817	32,817	32,817	32,817

Output: 13 82 07Standing Committees Services

Vote:540 Mpigi District

FY 2020/21

Non Standard Outputs:	District Headquarters 12 Sectoral committee reports produced and 12 minutes of standing committees producedConducte d field visits	<i>District Headquarters 3 Sectoral committee reports produced and 3 sets of minutes of standing committees producedDistrict Headquarters 3 Sectoral committee reports produced and 3 sets of minutes of standing committees produced</i>	<i>12 Council Committee meetings held Invitations prepared Prepare minutes for the 2 committees of Council</i>	3 Council Committee meetings held	3 Council Committee meetings held	3 Council Committee meetings held	3 Council Committee meetings held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	163,025	122,269	177,675	44,419	44,419	44,419	44,419
<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	163,025	122,269	177,675	44,419	44,419	44,419	44,419
<i>Wage Rec't:</i>	231,516	173,637	231,516	57,879	57,879	57,879	57,879
<i>Non Wage Rec't:</i>	479,398	359,549	447,375	110,161	110,161	110,161	116,893
<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	710,914	533,185	678,891	168,040	168,040	168,040	174,772

Vote:540 Mpigi District

FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Vote:540 Mpigi District

FY 2020/21

Non Standard Outputs:

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 doneConduct 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</i>	<i>Salary for extension staff paid for 12 months Quarterly meetings for extension workers held On farm extension and advisory visits conductedMonthly payroll returns filed Conduct supervision and inspection visits</i>	Salary for extension staff paid for 3 months Quarterly meetings for extension workers held On farm extension and advisory visits conducted	Salary for extension staff paid for 3 months Quarterly meetings for extension workers held On farm extension and advisory visits conducted	Salary for extension staff paid for 3 months Quarterly meetings for extension workers held On farm extension and advisory visits conducted	Salary for extension staff paid for 3 months Quarterly meetings for extension workers held On farm extension and advisory visits conducted	
Wage Rec't:	0	0	598,544	149,636	149,636	149,636	149,636
Non Wage Rec't:	140,000	105,000	8,400	2,100	2,100	2,100	2,100
Domestic Dev't:	0	0	0	0	0	0	0

Vote:540 Mpigi District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	140,000	105,000	606,944	151,736	151,736	151,736	151,736

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

Non Standard Outputs:	Communities in Kammengo and Kituntu Sub counties mobilized and sensitized on maintenance of CAIP facilitiesConduct field visits	<i>Communities in Kammengo and Kituntu Sub counties mobilized and sensitized on maintenance of CAIP facilitiesCommunities in Kammengo and Kituntu Sub counties mobilized and sensitized on maintenance of CAIP facilities</i>	<i>Quarterly monitoring and support supervision of Extension Services carried out Assessment of OWC beneficiaries done Monitoring distribution of OWC inputs done Quarterly planning and review meetings for extension workers and other stakeholders heldConduct field visits Prepare reports</i>	Assessment of OWC beneficiaries done Monitoring distribution of OWC inputs done Quarterly planning and review meetings for extension workers and other stakeholders held	Assessment of OWC beneficiaries done Monitoring distribution of OWC inputs done Quarterly planning and review meetings for extension workers and other stakeholders held	Assessment of OWC beneficiaries done Monitoring distribution of OWC inputs done Quarterly planning and review meetings for extension workers and other stakeholders held	Assessment of OWC beneficiaries done Monitoring distribution of OWC inputs done Quarterly planning and review meetings for extension workers and other stakeholders held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	5,000	1,250	1,250	1,250	1,250

Output: 01 81 06Farmer Institution Development

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,300	1,325	1,325	1,325	1,325
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,300	1,325	1,325	1,325	1,325

Vote:540 Mpigi District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:

			<i>Extension services coordinated in the 7 Lower Local Governments Conduct field visits</i>	Extension services coordinated in the 7 Lower Local Governments	Extension services coordinated in the 7 Lower Local Governments	Extension services coordinated in the 7 Lower Local Governments	Extension services coordinated in the 7 Lower Local Governments
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	84,445	21,111	21,111	21,111	21,111
<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	84,445	21,111	21,111	21,111	21,111

Vote:540 Mpigi District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	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 done4 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	Rehabilitation and construction of 54 road chokes in 7 LLGs with Maize and Coffee technologies Mechanized - Graveling and spot improvements Labour based routine maintenance on the 54 road chokes Laying of Culvert lines ad construction of HeadwallsConduct assessment visits Monitoring and inspection visits	Rehabilitation and construction of 13 road chokes in 7 LLGs with Maize and Coffee technologies Mechanized - Graveling and spot improvements Labour based routine maintenance on the 13 road chokes Laying of Culvert lines ad construction of Headwalls	Rehabilitation and construction of 14 road chokes in 7 LLGs with Maize and Coffee technologies Mechanized - Graveling and spot improvements Labour based routine maintenance on the 14 road chokes Laying of Culvert lines ad construction of Headwalls	Rehabilitation and construction of 14 road chokes in 7 LLGs with Maize and Coffee technologies Mechanized - Graveling and spot improvements Labour based routine maintenance on the 14 road chokes Laying of Culvert lines ad construction of Headwalls	Rehabilitation and construction of 13 road chokes in 7 LLGs with Maize and Coffee technologies Mechanized - Graveling and spot improvements Labour based routine maintenance on the 13 road chokes Laying of Culvert lines ad construction of Headwalls
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	1,302,160	976,620	7,170,810	1,792,703	1,792,703	1,792,703	1,792,703
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,302,160	976,620	7,170,810	1,792,703	1,792,703	1,792,703	1,792,703

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:540 Mpigi District

FY 2020/21

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

Non Standard Outputs:

			<i>Maintenance of Water Harvesting facilities constructed at ADC</i>	<i>Demonstration plots and apiary development site maintained at ADC</i>	<i>Demonstration plots and apiary development site maintained at ADC</i>	<i>Demonstration plots and apiary development site maintained at ADC</i>	<i>Demonstration plots and apiary development site maintained at ADC</i>
			<i>Farmer trainings done at ADC</i>	<i>Staff training on New technologies done at ADC</i>	<i>Farmer trainings done at ADC</i>	<i>Staff training on New technologies done at ADC</i>	<i>Farmer trainings done at ADC</i>
			<i>Staff training on New technologies done at ADC</i>		<i>Staff training on New technologies done at ADC</i>		<i>Staff training on New technologies done at ADC</i>
			<i>Farmer trainings done at ADC</i>		<i>Farmer trainings done at ADC</i>		<i>Farmer trainings done at ADC</i>
			<i>Staff training on New technologies done at ADC</i>		<i>Staff training on New technologies done at ADC</i>		<i>Staff training on New technologies done at ADC</i>
			<i>Conduct support visits at ADC</i>		<i>Maintenance of Water Harvesting facilities constructed at</i>		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	12,980	3,245	3,245	3,245	3,245
<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	12,980	3,245	3,245	3,245	3,245

Output: 01 82 03Livestock Vaccination and Treatment

Vote:540 Mpigi District

FY 2020/21

Non Standard Outputs:	Staff salary paid for twelve months Disease control activities (Surveillance, Vaccination and Animal check points) conducted Animal check points) conducted Abattoir and Jeza rehabilitated Cold chain maintained Conduct field and on farm visits	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	Vaccination of Livestock done Procurement of silage choppers for community silage production in Nkozi, Kiringente and Buwama Commodity platforms for poultry, piggery and diary cattle formed Cold chain system vaccine flasks and vaccine bank maintained Construction of abattoir at Lwamikoma in Kituntu and Kammengo Construction of piggery slaughter site/meat handling at Nkozi and Kammego 3 Abattiors/slaughter houses rehabilitated at Jeza, Buwama and Mpigi Town Council Field visits conducted Sites for slaughter construction idetified	Vaccination of Livestock done Procurement of silage choppers for community silage production in Nkozi, Kiringente and Buwama Commodity platforms for poultry, piggery and diary cattle formed Cold chain system vaccine flasks and vaccine bank maintained Construction of abattoir at Lwamikoma in Kituntu and Kammengo Construction of piggery slaughter site/meat handling at Nkozi and Kammego	Vaccination of Livestock done Procurement of silage choppers for community silage production in Nkozi, Kiringente and Buwama Commodity platforms for poultry, piggery and diary cattle formed Cold chain system vaccine flasks and vaccine bank maintained Construction of abattoir at Lwamikoma in Kituntu and Kammengo Construction of piggery slaughter site/meat handling at Nkozi and Kammego	Vaccination of Livestock done Procurement of silage choppers for community silage production in Nkozi, Kiringente and Buwama Commodity platforms for poultry, piggery and diary cattle formed Cold chain system vaccine flasks and vaccine bank maintained Construction of abattoir at Lwamikoma in Kituntu and Kammengo Construction of piggery slaughter site/meat handling at Nkozi and Kammego	Vaccination of Livestock done Procurement of silage choppers for community silage production in Nkozi, Kiringente and Buwama Commodity platforms for poultry, piggery and diary cattle formed Cold chain system vaccine flasks and vaccine bank maintained Construction of abattoir at Lwamikoma in Kituntu and Kammengo Construction of piggery slaughter site/meat handling at Nkozi and Kammego	Vaccination of Livestock done Procurement of silage choppers for community silage production in Nkozi, Kiringente and Buwama Commodity platforms for poultry, piggery and diary cattle formed Cold chain system vaccine flasks and vaccine bank maintained Construction of abattoir at Lwamikoma in Kituntu and Kammengo Construction of piggery slaughter site/meat handling at Nkozi and Kammego
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	23,981	17,986	41,874	10,469	10,469	10,469	10,469	10,469
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	23,981	17,986	41,874	10,469	10,469	10,469	10,469	10,469

Output: 01 82 04 Fisheries regulation

Vote:540 Mpigi District

FY 2020/21

Non Standard Outputs:

Staff salary for 12 months paid Water Quality Testing Equipment	Staff salary for 3 months paid Water Quality Testing Equipment	Two Mukene Fish value addition/processing facilities	Fish catchment surveys conducted	Fish feed production	Fish feed production	Fish feed production
Procured Farmers trained in appropriate Fish farming Technologies	Procured Farmers trained in appropriate Fish farming Technologies	constructed at Katebo and Ssenyondo Community Aquaculture	Lake patrols carried out	Demonstration plots established	Demonstration plots established	Demonstration plots established
Demonstration fish farming technology done Fish farmers and dealers register put in place	Demonstration fish farming technology done Fish farmers and dealers register put in place	promoted using tanks and polythen bags technology	Fish feed production	Fish catchment surveys conducted	Fish catchment surveys conducted	Fish catchment surveys conducted
Advisory visits conductedConduct field visits	Advisory visits conducted Fish catchment surveys conducted	Demonstration plots Fish catchment surveys conducted Lake patrols carried outConduct field visits	Demonstration plots established	Lake patrols carried out	Lake patrols carried out	Lake patrols carried out
Organize Quarterly sector meetings	Organize Quarterly sector meetings			Two Mukene Fish value addition/processing facilities constructed at Katebo and Ssenyondo Community Aquaculture promoted using tanks and polythen bags technology		
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	35,148	26,361	21,766	5,442	5,442	5,442
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	35,148	26,361	21,766	5,442	5,442	5,442

Output: 01 82 05Crop disease control and regulation

Vote:540 Mpigi District

FY 2020/21

Non Standard Outputs:

Salary for staff paid for 12 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 conductedconduct on farm visits

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 conductedSalary 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

Training on water harvesting and irrigation On farm training conducted at model farms Regulation and quality assurance on agro chemicals to control fake inputs Maize and coffee Platforms formed and monitored Quarterly meetings for extension staff held Trainings on food security conducted Community level Water harvesting facilities established at ADC and LLG level Coffee and Fruit nurseries established at ADC and all LLGs Promotion of coffee, banana, maize, mushrooms ad vegetable platforms 200 Input dealers registered and monitored 4 Small scale Irrigation Sites established at Nsaamu, Kituntu, Nkozi and MuduumaDatabase for input dealers established Field visits conducted

Quarterly meetings for extension staff held
On farm training conducted at model farms
Maize and coffee Platforms formed and monitored
Regulation and quality assurance on agro chemicals to control fake inputs

On farm training conducted at model farms
Maize and coffee Platforms formed and monitored
Regulation and quality assurance on agro chemicals to control fake inputs
Quarterly meetings for extension staff held

On farm training conducted at model farms
Maize and coffee Platforms formed and monitored
Regulation and quality assurance on agro chemicals to control fake inputs
Quarterly meetings for extension staff held

On farm training conducted at model farms
Maize and coffee Platforms formed and monitored
Regulation and quality assurance on agro chemicals to control fake inputs
Quarterly meetings for extension staff held

Vote:540 Mpigi District

FY 2020/21

			<i>partnerships promoted in coffee and maize Farmer organizations linked to markets Technology development done Quarter staff meetings and joint monitoring visits conducted</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,394	16,795	49,321	12,330	12,330	12,330	12,330	12,330
<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	22,394	16,795	49,321	12,330	12,330	12,330	12,330	12,330

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:

			<i>Inventory for livestock farmers in 7 LLGs compiled Agricultural data on famer holdings collected and disseminated to stakeholders Inventory for livestock farmers in 7 LLGs compiled field data collection visits</i>	Agricultural data on famer holdings collected and disseminated to stakeholders Inventory for livestock farmers in 7 LLGs compiled	Agricultural data on famer holdings collected and disseminated to stakeholders Inventory for livestock farmers in 7 LLGs compiled	Agricultural data on famer holdings collected and disseminated to stakeholders Inventory for livestock farmers in 7 LLGs compiled	Agricultural data on famer holdings collected and disseminated to stakeholders Inventory for livestock farmers in 7 LLGs compiled
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,024	1,006	1,006	1,006	1,006
<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	4,024	1,006	1,006	1,006	1,006

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

Vote:540 Mpigi District

FY 2020/21

No. of tsetse traps deployed and maintained				150Tsetse Trap procured and deployed in the 7 Lower Local Governments	30Tsetse Trap procured and deployed in the 7 Lower Local Governments	50Tsetse Trap procured and deployed in the 7 Lower Local Governments	40Tsetse Trap procured and deployed in the 7 Lower Local Governments	30Tsetse Trap procured and deployed in the 7 Lower Local Governments
Non Standard Outputs:	Holding Apiary visits and Days An Apiary platform created and monitored	Holding Apiary visits and Days Deployment and Surveillance of Tsetse and Vermin Bee keeping farmers trained	Training in apiary management Training in vermin and pest management Cooperatives Apiaries established in LLGs Honey Processing and packaging platforms formed Procurement of a vermin Collector and Development of Apiary Infrastructure 10 Monkey traps deployed in 7 LLGs Honey processing equipment procured at ADC Hold quarterly meetingsConduct field visits	Training in apiary management	Training in vermin and pest management Cooperatives Apiaries established in LLGs	Hold quarterly meetings	Training in apiary management Training in vermin and pest management Cooperatives Apiaries established in LLGs	Training in apiary management Training in vermin and pest management Cooperatives Apiaries established in LLGs
	Deployment and Surveillance of Tsetse and Vermin Bee keeping farmers trainedConduct field visits Organize trainings	Deployment and Surveillance of Tsetse and Vermin Bee keeping farmers trained	Processing and packaging platforms formed Procurement of a vermin Collector and Development of Apiary Infrastructure 10 Monkey traps deployed in 7 LLGs Honey processing equipment procured at ADC Hold quarterly meetingsConduct field visits	Honey Processing and packaging platforms formed Procurement of a vermin Collector and Development of Apiary Infrastructure Hold quarterly meetings	Honey Processing and packaging platforms formed Procurement of a vermin Collector and Development of Apiary Infrastructure 10 Monkey traps deployed in 7 LLGs	Honey processing equipment procured at ADC Hold quarterly meetings	Honey Processing and packaging platforms formed Procurement of a vermin Collector and Development of Apiary Infrastructure 10 Monkey traps deployed in 7 LLGs	Honey Processing and packaging platforms formed Procurement of a vermin Collector and Development of Apiary Infrastructure Honey processing equipment procured at ADC Hold quarterly meetings
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	20,598	15,449	13,566	3,392	3,392	3,392	3,392
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	20,598	15,449	13,566	3,392	3,392	3,392	3,392

Output: 01 82 08Sector Capacity Development

Vote:540 Mpigi District

FY 2020/21

Non Standard Outputs:

			<i>Training of Extension of new technologies done On farm demonstrations on adaptive trials done in 7 LLGSConduct trainings and on farm visits</i>	On farm demonstrations on adaptive trials done in 7 LLGS Training of Extension of new technologies done	On farm demonstrations on adaptive trials done in 7 LLGS Training of Extension of new technologies done	On farm demonstrations on adaptive trials done in 7 LLGS Training of Extension of new technologies done	On farm demonstrations on adaptive trials done in 7 LLGS Training of Extension of new technologies done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,600	2,400	2,400	2,400	2,400
<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	9,600	2,400	2,400	2,400	2,400

Output: 01 82 09Support to DATICs

Vote:540 Mpigi District

FY 2020/21

Non Standard Outputs:

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	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 servicedApiary 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	On farm demonstration and trainings conducted at ADC Adaptive research conducted at ADC Cold chain maintained 5 Demonstration units established for all sectors Training visits and follow ups on adoption Conduct trainings Prepare reports	1 Demonstration unit established for all sectors Training visits and follow ups on adoption	1 Demonstration unit established for all sectors Training visits and follow ups on adoption	2 Demonstration units established for all sectors Training visits and follow ups on adoption	1 Demonstration unit established for all sectors Training visits and follow ups on adoption
			On farm demonstration and trainings conducted at ADC Adaptive research conducted at ADC Cold chain maintained	On farm demonstration and trainings conducted at ADC Adaptive research conducted at ADC Cold chain maintained	On farm demonstration and trainings conducted at ADC Adaptive research conducted at ADC Cold chain maintained	On farm demonstration and trainings conducted at ADC Adaptive research conducted at ADC Cold chain maintained

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,275	6,956	22,127	5,532	5,532	5,532	5,532
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,275	6,956	22,127	5,532	5,532	5,532	5,532

Output: 01 82 10Vermin Control Services

No of livestock by type using dips constructed	28986Conduct field visitsLivestock using constructed Communal Tick Control Crushes	7200Livestock using constructed Communal Tick Control Crushes	7400Livestock using constructed Communal Tick Control Crushes	7200Livestock using constructed Communal Tick Control Crushes	7186Livestock using constructed Communal Tick Control Crushes
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Vote:540 Mpigi District

FY 2020/21

No. of livestock by type undertaken in the slaughter slabs			35640Conduct meat inspection visitsLivestock slaughtered in slaughter slabs	7600Livestock slaughtered in slaughter slabs	7700Livestock slaughtered in slaughter slabs	7800Livestock slaughtered in slaughter slabs	7040Livestock slaughtered in slaughter slabs
No. of livestock vaccinated			24514Conduct field visits Livestock vaccinated	6200Livestock vaccinated	6300Livestock vaccinated	6014Livestock vaccinated	6000Livestock vaccinated
Non Standard Outputs:	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	Conduct Vermin Surveillance visits Data collection and Mapping of Vermin Conduct field visits	Conduct Vermin Surveillance visits Data collection and Mapping of Vermin	Conduct Vermin Surveillance visits Data collection and Mapping of Vermin	Conduct Vermin Surveillance visits Data collection and Mapping of Vermin	Conduct Vermin Surveillance visits Data collection and Mapping of Vermin
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	3,200	2,400	8,200	2,050	2,050	2,050
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	3,200	2,400	8,200	2,050	2,050	2,050

Output: 01 82 11Livestock Health and Marketing

Vote:540 Mpigi District

FY 2020/21

Non Standard Outputs:

<i>Training in livestock management in the 7 LLGs Animal Check points conducted at Lungala and Bujuuko</i>	Animal Check points conducted at Lungala and Bujuuko	Animal Check points conducted at Lungala and Bujuuko	Animal Check points conducted at Lungala and Bujuuko	Animal Check points conducted at Lungala and Bujuuko
<i>Check points conducted at Lungala and Bujuuko</i>	Vaccination of pets and livestock conducted in the 7 LLGs (against Rabbies, FMD and NCD)	Vaccination of pets and livestock conducted in the 7 LLGs (against Rabbies, FMD and NCD)	Vaccination of pets and livestock conducted in the 7 LLGs (against Rabbies, FMD and NCD)	Vaccination of pets and livestock conducted in the 7 LLGs (against Rabbies, FMD and NCD)
<i>Vaccination of pets and livestock conducted in the 7 LLGs (against Rabbies, FMD and NCD) A vaccine bank established at Production department</i>	A vaccine bank established at Production department	A vaccine bank established at Production department	A vaccine bank established at Production department	A vaccine bank established at Production department
<i>Commodity platforms established in 7 LLGs</i>	Commodity platforms established in 7 LLGs	Commodity platforms established in 7 LLGs	Commodity platforms established in 7 LLGs	Commodity platforms established in 7 LLGs
<i>Procurement Lab Equipment at Headquarters Cold Chain equipment for 10 Vet staff procured Construction/renovation of slaughter slabs at Kayabwe and Bujuuko</i>	Procurement Lab Equipment at Headquarters Cold Chain equipment for 10 Vet staff procured Construction/renovation of slaughter slabs at Kayabwe and Bujuuko	Procurement Lab Equipment at Headquarters Cold Chain equipment for 10 Vet staff procured Construction/renovation of slaughter slabs at Kayabwe and Bujuuko	Procurement Lab Equipment at Headquarters Cold Chain equipment for 10 Vet staff procured Construction/renovation of slaughter slabs at Kayabwe and Bujuuko	Procurement Lab Equipment at Headquarters Cold Chain equipment for 10 Vet staff procured Construction/renovation of slaughter slabs at Kayabwe and Bujuuko
<i>Butcher constructed at Bujuuko</i>	Butcher constructed at Bujuuko	Butcher constructed at Bujuuko	Butcher constructed at Bujuuko	Butcher constructed at Bujuuko
<i>Quarterly meetings for Vet staff held. Conduct field visits</i>	Quarterly meetings for Vet staff held.	Quarterly meetings for Vet staff held.	Quarterly meetings for Vet staff held.	Quarterly meetings for Vet staff held.
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	2,024	2,024
Domestic Dev't:	0	0	0	0
External Financing:	0	0	0	0
Total For KeyOutput	0	0	2,024	2,024

Output: 01 82 12District Production Management Services

Non Standard Outputs:	Staff salary paid for	<i>Staff salary paid</i>	<i>Staff salary for 12</i>	Staff salary for 3	Staff salary for 3	Staff salary for 3	Staff salary for 3
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Vote:540 Mpigi District

FY 2020/21

12 months	<i>for 3 months</i>	<i>months paid</i>	months paid	months paid	months paid	months paid
Technical	<i>Technical</i>	<i>Quarterly technical</i>	Stakeholder	Stakeholder	Stakeholder	Stakeholder
backstopping and	<i>backstopping and</i>	<i>backstopping field</i>	sensitization	sensitization	sensitization	sensitization
consultation visits	<i>consultation visits</i>	<i>visits conducted 4</i>	meetings	meetings	meetings	meetings
conducted	<i>conducted</i>	<i>Quarterly</i>	facilitated.	facilitated.	facilitated.	facilitated.
Quarterly	<i>Quarterly</i>	<i>departmental</i>	Quarterly technical	Quarterly technical	Quarterly technical	Quarterly technical
departmental	<i>departmental</i>	<i>meetings for</i>	backstopping field	backstopping field	backstopping field	backstopping field
meetings held	<i>meetings held Staff</i>	<i>extension workers</i>	visits conducted	visits conducted	visits conducted	visits conducted
Monthly payroll	<i>salary paid for 3</i>	<i>held Multi</i>				
returns filed	<i>months Technical</i>	<i>stakeholder</i>				
Conduct field visits	<i>backstopping and</i>	<i>platforms held 4</i>				
	<i>consultation visits</i>	<i>Desktop computers</i>				
	<i>conducted</i>	<i>each with a printer</i>				
	<i>Quarterly</i>	<i>procured for</i>				
	<i>departmental</i>	<i>production staff</i>				
	<i>meetings held</i>	<i>Cluster multi</i>				
		<i>stakeholder</i>				
		<i>platforms</i>				
		<i>developed and</i>				
		<i>facilitated Radio</i>				
		<i>talk shows attended</i>				
		<i>3 Motorcycles</i>				
		<i>procured for</i>				
		<i>Extension staff On</i>				
		<i>farm supervision</i>				
		<i>and monitoring</i>				
		<i>visits conducted</i>				
		<i>Re-roofing of</i>				
		<i>Production</i>				
		<i>department offices</i>				
		<i>and equipping</i>				
		<i>laboratory done</i>				
		<i>Utility bills</i>				
		<i>(Electricity and</i>				
		<i>water) paid</i>				
		<i>Servicing and</i>				
		<i>maintenance of</i>				
		<i>departmental</i>				
		<i>vehicles done</i>				
		<i>Farmer</i>				
		<i>organizations and</i>				
		<i>institutions</i>				
		<i>developed 130</i>				
		<i>Trainings of</i>				
		<i>farmers and farmer</i>				
		<i>groups conducted</i>				
		<i>and 52</i>				
		<i>demonstrations</i>				

Vote:540 Mpigi District

FY 2020/21

			<i>done 2 Value chains for commercialization developed and promoted by all households 22 Road Chokes selected and rehabilitated. Stakeholder sensitization meetings facilitated. Conduct field visits Prepare invitations and minutes/reports</i>					
<i>Wage Rec't:</i>	598,544	448,908	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	106,562	79,921	266,529	66,632	66,632	66,632	66,632	66,632
<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	705,105	528,829	266,529	66,632	66,632	66,632	66,632	66,632

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Vote:540 Mpigi District

FY 2020/21

Non Standard Outputs:

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 ProcuredPrepare LG PP Form/Identify supplier Supervision and monitoring visits	<i>Procurement of Solar Drying Equipment for Vegetable seeds Water Quality Testing Equipment ProcuredA Multipurpose Printer/Photocopier Procured Two Motorcycles procured for Agricultural Extension staff Procurement of Solar Drying Equipment for Vegetable seeds Water Quality Testing Equipment Procured</i>	<i>Completion of construction of a business and Agricultural Resource Centre at the ADC under DDEG 3 Motorcycles procured for extension workers 5 Demonstration units for all sectors set up at ADC Fish feed processing equipment (Mixer and pelletizer procured Honey Processing Equipment at ADC 10 Monkey traps procured and deployed in 7 LLGs Coffee and Mushroom processing unit procured and installed at ADC Butcher constructed at Bujuuko 3 Monkey traps procured and deployed in 2 LLGs</i>	Demonstration unit for all sectors set up at ADC Fish feed processing equipment (Mixer and pelletizer procured Honey Processing Equipment at ADC 10 Monkey traps procured and deployed in 7 LLGs Coffee and Mushroom processing unit procured and installed at ADC Butcher constructed at Bujuuko 3 Monkey traps procured and deployed in 2 LLGs	2 Demonstration units for all sectors set up at ADC Fish feed processing equipment (Mixer and pelletizer procured Honey Processing Equipment at ADC Completion of construction of a business and Agricultural Resource Centre at the ADC under DDEG (Phase II) 3 Monkey traps procured and deployed in 2 LLGs Coffee and Mushroom processing unit procured and installed at ADC Butcher constructed at Bujuuko	A Demonstration unit for all sectors set up at ADC Fish feed processing equipment (Mixer and pelletizer procured Honey Processing Equipment at ADC 10 Monkey traps procured and deployed in 7 LLGs Coffee and Mushroom processing unit procured and installed at ADC Butcher constructed at Bujuuko 2 Monkey traps procured and deployed in 2 LLGs	A Demonstration unit for all sectors set up at ADC Fish feed processing equipment (Mixer and pelletizer procured Honey Processing Equipment at ADC 10 Monkey traps procured and deployed in 7 LLGs Coffee and Mushroom processing unit procured and installed at ADC Butcher constructed at Bujuuko 2 Monkey traps procured and deployed in 1 LLG
<i>Wage Rec't:</i>	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>	3,000	2,250	149,466	37,367	37,367	37,367	37,367
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	149,466	37,367	37,367	37,367	37,367

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Solar powered Irrigation sets for community demonstrationIdentify potential farmers	<i>Solar powered Irrigation sets for community demonstrationSolar powered Irrigation sets for community demonstration</i>	<i>112 Community based facilitators supported (2 per parish) Silage chopper Procured Venom collector procured Construction and rehabilitation of Abortior Mukene value addition facilities established at 2 landing sites Procurement of laboratory equipment done Reroofing, rehabilitating and equip Laboratory, plant clinic at Production OfficesIdentify suppliers Conduct field visits</i>	17 Community based facilitators supported (2 per parish) Silage chopper Procured Venom collector procured Construction and rehabilitation of Abortior Mukene value addition facilities established at 2 landing sites Procurement of laboratory equipment done Reroofing, rehabilitating and equip Laboratory, plant clinic at Production Offices	40 Community based facilitators supported (2 per parish) Silage chopper Procured Venom collector procured Construction and rehabilitation of Abortior Mukene value addition facilities established at 2 landing sites Procurement of laboratory equipment done Reroofing, rehabilitating and equip Laboratory, plant clinic at Production Offices	35 Community based facilitators supported (2 per parish) Silage chopper Procured Venom collector procured Construction and rehabilitation of Abortior Mukene value addition facilities established at 2 landing sites Procurement of laboratory equipment done Reroofing, rehabilitating and equip Laboratory, plant clinic at Production Offices	20 Community based facilitators supported (2 per parish) Silage chopper Procured Venom collector procured Construction and rehabilitation of Abortior Mukene value addition facilities established at 2 landing sites Procurement of laboratory equipment done Reroofing, rehabilitating and equip Laboratory, plant clinic at Production Offices
<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>	123,722	92,792	904,276	226,069	226,069	226,069	226,069
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	123,722	92,792	904,276	226,069	226,069	226,069	226,069

Output: 01 82 82Slaughter slab construction

Vote:540 Mpigi District

FY 2020/21

No of slaughter slabs constructed			<i>2Monitoring and technical support supervision visits conductedA slaughter slab constructed at Kayabwe trading Centre</i>	Monitoring and inspection visits	1A slaughter slab constructed at Kayabwe trading Centre	1A piggery slaughter slab constructed at Bujuuko in Muduuma Sub county	Monitoring and inspection visits
			<i>A piggery slaughter slab constructed at Bujuuko in Muduuma Sub county</i>				
Non Standard Outputs:			<i>Laboratory Equipment procured Cold chain Equipment for 10 Veterinary staff procured Identification of suppliers</i>	Laboratory Equipment procured Cold chain Equipment for 5Veterinary staff procured	Laboratory Equipment procured Cold chain Equipment for 5 Veterinary staff 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>	22,571	16,928	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,571	16,928	0	0	0	0	0

Vote:540 Mpigi District

FY 2020/21

Output: 01 82 85Crop marketing facility construction

Non Standard Outputs:		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</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>	41,439	31,079	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	41,439	31,079	0	0	0	0	0	0
<i>Wage Rec't:</i>	598,544	448,908	598,544	149,636	149,636	149,636	149,636	149,636
<i>Non Wage Rec't:</i>	367,159	275,369	561,228	140,307	140,307	140,307	140,307	140,307
<i>Domestic Dev't:</i>	1,492,892	1,119,669	8,224,552	2,056,138	2,056,138	2,056,138	2,056,138	2,056,138
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	2,458,594	1,843,946	9,384,323	2,346,081	2,346,081	2,346,081	2,346,081	2,346,081

Vote:540 Mpigi District

FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Vote:540 Mpigi District

FY 2020/21

Output: 08 81 01Public Health Promotion

Non Standard Outputs:

<i>Salary for Health workers paid for 12 months. Performance appraisal Forms for Health Workers filled Quarterly supervision of community based sanitation and hygiene activities RBF Workplan developed Quality improvement interventions at facilities, Hospital and District facilitated with support from RBF Face masks, Sanitizers and PPE procured to mitigate COVID-19Conduct field supervision visits Filing of monthly payroll returns</i>	Staff salary for 3 months paid Quarterly supervision of community based sanitation and hygiene activities Performance appraisal Forms for Health Workers filled	Staff salary for 3 months paid Quarterly supervision of community based sanitation and hygiene activities Performance appraisal Forms for Health Workers filled	Staff salary for 3 months paid Quarterly supervision of community based sanitation and hygiene activities Performance appraisal Forms for Health Workers filled	Staff salary for 3 months paid Quarterly supervision of community based sanitation and hygiene activities Performance appraisal Forms for Health Workers filled
0 3,225,854	806,464	806,464	806,464	806,464
0 744,500	186,125	186,125	186,125	186,125
0 0	0	0	0	0
0 0	0	0	0	0
0 3,970,354	992,589	992,589	992,589	992,589

Output: 08 81 05Health and Hygiene Promotion

Vote:540 Mpigi District

FY 2020/21

Non Standard Outputs:

<i>Quarterly inspection and supervision visits in 7 LLGs on Household and institution Sanitation and Hygiene Health Inspection of government facilities for RBF Follow up on sanitation promoters (USHA) Health inspection of trade premises for standard operating procedures Health Inspection of private health facilities for compliance to regulations Quarterly review meetingsConduct field visits</i>	Quarterly inspection and supervision visits in 7 LLGs on Household and institution Sanitation and Hygiene	Quarterly inspection and supervision visits in 7 LLGs on Household and institution Sanitation and Hygiene	Quarterly inspection and supervision visits in 7 LLGs on Household and institution Sanitation and Hygiene	Quarterly inspection and supervision visits in 7 LLGs on Household and institution Sanitation and Hygiene	Quarterly inspection and supervision visits in 7 LLGs on Household and institution Sanitation and Hygiene
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,709	2,427	2,427
<i>Domestic Dev't:</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0
Total For KeyOutput	0	0	9,709	2,427	2,427

Output: 08 81 06District healthcare management services

Vote:540 Mpigi District

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Non Standard Outputs:

<i>Quarterly Integrated support supervision visits by the DHT conducted Quarterly meetings with In charges and field staff held Utility bills (Electricity and water) paid Motor vehicle repairs and servicing done Integrated outreaches supervised Quarterly data reviews and planning meetings held Quarterly DHT meetings held Quarterly Integrated support supervision visits by the DHT conducted Quarterly meetings with In charges and field staff held Utility bills (Electricity and water) paid Motor vehicle repairs and serviced</i>	Integrated outreaches supervised Quarterly data reviews and planning meetings held Quarterly DHT meetings held Quarterly Integrated support supervision visits by the DHT conducted Quarterly meetings with In charges and field staff held Utility bills (Electricity and water) paid Motor vehicle repairs and serviced	Integrated outreaches supervised Quarterly data reviews and planning meetings held Quarterly DHT meetings held Quarterly Integrated support supervision visits by the DHT conducted Quarterly meetings with In charges and field staff held Utility bills (Electricity and water) paid Motor vehicle repairs and serviced	Integrated outreaches supervised Quarterly data reviews and planning meetings held Quarterly DHT meetings held Quarterly Integrated support supervision visits by the DHT conducted Quarterly meetings with In charges and field staff held Utility bills (Electricity and water) paid Motor vehicle repairs and serviced	Integrated outreaches supervised Quarterly data reviews and planning meetings held Quarterly DHT meetings held Quarterly Integrated support supervision visits by the DHT conducted Quarterly meetings with In charges and field staff held Utility bills (Electricity and water) paid Motor vehicle repairs and serviced	Integrated outreaches supervised Quarterly data reviews and planning meetings held Quarterly DHT meetings held Quarterly Integrated support supervision visits by the DHT conducted Quarterly meetings with In charges and field staff held Utility bills (Electricity and water) paid Motor vehicle repairs and serviced
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,596	1,399	1,399
<i>Domestic Dev't:</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0
Total For KeyOutput	0	0	5,596	1,399	1,399

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>2310Conduct technical support supervision visitsNormal and Cesarean section deliveries Done at NGO facilities</i>	600Normal and Cesarean section deliveries Done at NGO facilities	600Normal and Cesarean section deliveries Done at NGO facilities	500Normal and Cesarean section deliveries Done at NGO facilities	610Normal and Cesarean section deliveries Done at NGO facilities
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Vote:540 Mpigi District

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			<i>2560Conduct technical support supervision visits6800 DPT1, DPT2 & DPT 3 vaccine doses are expected to be given to 2560 surviving children under 1 year in NGO/PNFP facilities during the financial year</i>	6506800 DPT1, DPT2 & DPT 3 vaccine doses are expected to be given to 2560 surviving children under 1 year in NGO/PNFP facilities during the financial year	6706800 DPT1, DPT2 & DPT 3 vaccine doses are expected to be given to 2560 surviving children under 1 year in NGO/PNFP facilities during the financial year	5206800 DPT1, DPT2 & DPT 3 vaccine doses are expected to be given to 2560 surviving children under 1 year in NGO/PNFP facilities during the financial year	7206800 DPT1, DPT2 & DPT 3 vaccine doses are expected to be given to 2560 surviving children under 1 year in NGO/PNFP facilities during the financial year
Number of inpatients that visited the NGO Basic health facilities			<i>6490Conduct technical support supervision visitsIn-patient clients expected to be admitted in all health facility wards including the Maternity wards in NGO facilities</i>	1600In-patient clients expected to be admitted in all health facility wards including the Maternity wards in NGO facilities	1600In-patient clients expected to be admitted in all health facility wards including the Maternity wards in NGO facilities	1600In-patient clients expected to be admitted in all health facility wards including the Maternity wards in NGO facilities	1690In-patient clients expected to be admitted in all health facility wards including the Maternity wards in NGO facilities
Number of outpatients that visited the NGO Basic health facilities			<i>45120Conduct technical support supervision visitsOutpatient client expected to visit NGO health facilities</i>	11200Outpatient client expected to visit NGO health facilities	11300Outpatient client expected to visit NGO health facilities	11400Outpatient client expected to visit NGO health facilities	11220Outpatient client expected to visit NGO health facilities
Non Standard Outputs:	N/AN/A	<i>Immunization, Family Planning and HIV Services Provided</i>	<i>HIV, Family Planning services and Child Days conducted Mobilization for Child Days doneConduct technical support supervision visits</i>	HIV, Family Planning services and Child Days conducted Mobilization for Child Days done	HIV, Family Planning services and Child Days conducted Mobilization for Child Days done	HIV, Family Planning services and Child Days conducted Mobilization for Child Days done	HIV, Family Planning services and Child Days conducted Mobilization for Child Days done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,725	18,544	36,195	9,049	9,049	9,049	9,049
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:540 Mpigi District

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Total For KeyOutput	24,725	18,544	36,195	9,049	9,049	9,049	9,049
Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)							
% age of approved posts filled with qualified health workers	92%Conduct technical support supervision visits by the DHT Approved posts filled with Qualified Health Workers		88% Approved posts filled with Qualified Health Workers	89% Approved posts filled with Qualified Health Workers	90% Approved posts filled with Qualified Health Workers	92% Approved posts filled with Qualified Health Workers	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	94%Conduct technical support supervision visits by the DHT VHTs functional in the 7 LLGs		90% VHTs functional in the 7 LLGs	91% VHTs functional in the 7 LLGs	93% VHTs functional in the 7 LLGs	94% VHTs functional in the 7 LLGs	
No and proportion of deliveries conducted in the Govt. health facilities	8780Conduct technical support supervision visits by the DHT Deliveries expected to be supervised in government health facilities in the 7 LLGs		2100Deliveries expected to be supervised in government health facilities in the 7 LLGs	2340Deliveries expected to be supervised in government health facilities in the 7 LLGs	2190Deliveries expected to be supervised in government health facilities in the 7 LLGs	2150Deliveries expected to be supervised in government health facilities in the 7 LLGs	
No of children immunized with Pentavalent vaccine	8115Conduct support supervision visits7825 children 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.	2000Children 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.	2015Children under 1 year immunized with DPT1, DPT2, & DPT3 antigen doses in the FY.	
No of trained health related training sessions held.	82Conduct technical support supervision visits by the DHT 82 Training sessions held at both health facility and district level.		22Training 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.	

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Number of inpatients that visited the Govt. health facilities.			27250 Conduct technical support supervision visits by the DHT Inpatients expected at Government Health facilities in 7 LLGs	7000 Inpatients expected at Government Health facilities in 7 LLGs	6500 Inpatients expected at Government Health facilities in 7 LLGs	6890 Inpatients expected at Government Health facilities in 7 LLGs	6860 Inpatients expected at Government Health facilities in 7 LLGs
Number of outpatients that visited the Govt. health facilities.			178340 Conduct technical support supervision visits by the DHT Outpatients expected at government health facilities in the 7 LLGs	41000Outpatients expected at government health facilities in the 7 LLGs	42100Outpatients expected at government health facilities in the 7 LLGs	42340Outpatients expected at government health facilities in the 7 LLGs	52900Outpatients expected at government health facilities in the 7 LLGs
Number of trained health workers in health centers			285 Conduct technical support supervision visits by the DHT 285 Health Workers expected to be trained in all the 7 sub-counties	70Health Workers expected to be trained in all the 7 sub-counties	60Health Workers expected to be trained in all the 7 sub-counties	70Health Workers expected to be trained in all the 7 sub-counties	85Health Workers expected to be trained in all the 7 sub-counties
Non Standard Outputs:	Family Planning, HIV/TB Services and Immunization conductedProvision of logistics for FP and Immunization Conduct FP sensitization Conduct outreaches	Family Planning, HIV/TB Services and Immunization conductedFamily Planning, HIV/TB Services and Immunization conducted	Family planning and HIV/TB services providedConduct integrated support supervision visits	Family planning and HIV/TB services provided	Family planning and HIV/TB services provided	Family planning and HIV/TB services provided	Family planning and HIV/TB services provided
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	193,055	144,791	238,888	59,722	59,722	59,722	59,722
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	193,055	144,791	238,888	59,722	59,722	59,722	59,722

Class Of OutPut: Capital Purchases

Vote:540 Mpigi District

FY 2020/21

Output: 08 81 72Administrative Capital

Non Standard Outputs:	Renovations on Health Department Block Procurement of a Heavy Duty Printer, Battery and NetworkingSupervision and inspection	<i>Procurement processProcurement of a Heavy Duty Printer, Battery and Networking</i>	<i>Quarterly monitoring and supervision done Environmental screening and certification doneConduct field visits</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	4,518	1,129	1,129	1,129	1,129	1,129
<i>External Financing:</i>	8,000	6,000	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	4,518	1,129	1,129	1,129	1,129	1,129

Output: 08 81 75Non Standard Service Delivery Capital

Vote:540 Mpigi District

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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 respectively
Conduct 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*

A three stance lined pit latrine with a bathroom constructed at Kyaali Health Centre III in Mpigi Town Council Supervision and Inspection 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:	10,000	7,500	16,672	4,168	4,168	4,168	4,168

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	16,672	4,168	4,168	4,168	4,168

Output: 08 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed			<i>1Supervision and monitoring visitsCompletion of a 3 unit staff house at Mudduma H/C III (Phase II)</i>			1Completion of staff house at Mudduma H/C III (Phase II)	Construction of a 3 unit staff house at Bunjakko Health Centre III in Buwama Sub County
Non Standard Outputs:	supervision and inspection reportssupervision and inspection reports		<i>Completion of staff house at Muduuma Health Centre II (Phase II)Conduct field visits</i>	Completion of staff house at Muduuma Health Centre II (Phase II)	Completion of staff house at Muduuma Health Centre II (Phase II)		
<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>	31,037	23,278	42,370	10,592	10,592	10,592	10,592
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	31,037	23,278	42,370	10,592	10,592	10,592	10,592

Output: 08 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards rehabilitated			<i>1Monitoring and support supervision visits conductedReplace ment of ceiling for the Maternity Ward at Kyaali Health Centre III in Mpigi Town Council</i>				
Non Standard Outputs:	Maternity Ward constructed at Nindye HCIIISupervision done	<i>Completion of a Maternity Ward at Nindye HCIIISupervision of a Maternity Ward at Nindye HCIII</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	9,656	7,242	17,000	4,250	4,250	4,250	4,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,656	7,242	17,000	4,250	4,250	4,250	4,250

Output: 08 81 84Theatre Construction and Rehabilitation

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>	13,902	10,427	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,902	10,427	0	0	0	0	0

Output: 08 81 85Specialist Health Equipment and Machinery

Value of medical equipment procured			<i>1Supervision and monitoring visitsMedical equipment procured for the Operational Theater at Mpigi Health Centre IV Functionalizing Cold Chain system at Medical Offices</i>	Functionalizing Cold Chain system at Medical Offices	1Medical equipment procured for the maternity ward at Nnindy Health Centre III Functionalizing Cold Chain system at Medical Offices	Functionalizing Cold Chain system at Medical Offices	1Functionalizing Cold Chain system at Medical Offices
Non Standard Outputs:			<i>4 Quarterly supervision and monitoring reports prepared Environmental Screening and certification doneConduct field visits</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	400,000	100,000	100,000	100,000	100,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	400,000	100,000	100,000	100,000	100,000

Vote:540 Mpigi District

FY 2020/21

Programme: 08 82 District Hospital Services

Class Of OutPut: Higher LG Services

Output: 08 82 01Hospital Health Worker Services

Non Standard Outputs:

*RBF Workplan
Developed Service
delivery
improvement
intervention
facilitatedConduct
field visits*

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>161,885</i>	40,471	40,471	40,471	40,471
<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	<i>161,885</i>	40,471	40,471	40,471	40,471

Vote:540 Mpigi District

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Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in NGO hospitals facilities.			1150Technical support supervision visits conductedSupervised deliveries expected at Nkozi Hospital	320Supervised deliveries expected at Nkozi Hospital	350Supervised deliveries expected at Nkozi Hospital	300Supervised deliveries expected at Nkozi Hospital	180Supervised deliveries expected at Nkozi Hospital
Number of inpatients that visited the NGO hospital facility			4110Integrated support supervision by the DHT and other stakeholders doneInpatients expected at Nkozi Hospital	1050Inpatients expected at Nkozi Hospital	1040Inpatients expected at Nkozi Hospital	1035Inpatients expected at Nkozi Hospital	985Inpatients expected at Nkozi Hospital
Number of outpatients that visited the NGO hospital facility			23110Technical support supervision visits by the DHTOutpatients expected at Nkozi Hospital	6000Outpatients expected at Nkozi Hospital	5230Outpatients expected at Nkozi Hospital	5600Outpatients expected at Nkozi Hospital	6280Outpatients expected at Nkozi Hospital
Non Standard Outputs:	N/AN/A	Family planning services, HIV services and Immunization providedFamily planning services, HIV services and Immunization provided	Immunization, family planning and HIV services provided Technical support supervision visits by the DHT	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:	152,272	114,204	305,566	76,392	76,392	76,392	76,392
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	152,272	114,204	305,566	76,392	76,392	76,392	76,392

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:540 Mpigi District

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Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	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</i>	<i>Quarterly supervision and monitoring field visits to facilities conducted Integrated support supervision y the DHT and other stakeholders Quarterly planning and review meetings by the DHT Follow ups and mentorship to field staff conducted Quarterly supervision and monitoring field visits to facilities conducted Painting and installation of burglar proofs on District Medical Offices building Motor vehicle tyres procured, repairs and servicing done Conduct field visits</i>	Integrated support supervision y the DHT and other stakeholders Quarterly planning and review meetings by the DHT Follow ups and mentorship to field staff conducted Quarterly supervision and monitoring field visits to facilities conducted	Integrated support supervision y the DHT and other stakeholders Quarterly planning and review meetings by the DHT Follow ups and mentorship to field staff conducted Quarterly supervision and monitoring field visits to facilities conducted	Integrated support supervision y the DHT and other stakeholders Quarterly planning and review meetings by the DHT Follow ups and mentorship to field staff conducted Quarterly supervision and monitoring field visits to facilities conducted	Integrated support supervision y the DHT and other stakeholders Quarterly planning and review meetings by the DHT Follow ups and mentorship to field staff conducted Quarterly supervision and monitoring field visits to facilities conducted
Wage Rec't:	3,225,854	2,419,391	0	0	0	0	0
Non Wage Rec't:	50,260	37,695	11,496	2,874	2,874	2,874	2,874
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,276,114	2,457,086	11,496	2,874	2,874	2,874	2,874

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Home-steads visited, hygiene & sanitation supervision done.Carryout health education talks.	<i>Home-steads visited, hygiene & sanitation supervision done.Home-steads visited, hygiene & sanitation supervision done.</i>	<i>Quarterly monitoring ad technical support supervision by district stakeholders Quarterly review meetings y DHT conduct field visits organize meetings</i>	Quarterly monitoring ad technical support supervision by district stakeholders Quarterly review meetings y DHT	Quarterly monitoring ad technical support supervision by district stakeholders Quarterly review meetings y DHT	Quarterly monitoring ad technical support supervision by district stakeholders Quarterly review meetings y DHT	Quarterly monitoring ad technical support supervision by district stakeholders Quarterly review meetings y DHT
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,207	3,905	19,704	4,926	4,926	4,926	4,926
<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	5,207	3,905	19,704	4,926	4,926	4,926	4,926

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:

*Two Filling
Cabinets procured
Two Executive
Highback chairs
procured 20 Chairs
procured for
Medical
Boardroom
Retention paid for
construction of a
staff house at
Muduuma (Phase
I) Preparation of
LG PP Form I and
Identify suppliers*

<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	9,794	2,449	2,449	2,449	2,449
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,794	2,449	2,449	2,449	2,449

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

Comprehensive
HIV/TB Services
supported at facility
and outreach level
Data quality review
meetings held Joint
stakeholder
planning meetings
supported Quality

*Comprehensive
HIV/TB Services
supported at
facility and
outreach level Data
quality review
meetings held
Joint stakeholder*

*Quarterly data
review and Quality
improvement
meetings held
Integrated
outreaches
conducted in hard
to reach areas
Technical support*

Technical support
supervision by the
DHT conducted
Quarterly DHIS
reports prepared
Routine
Immunization and
Child Days
conducted

Technical support
supervision by the
DHT conducted
Quarterly data
review and Quality
improvement
meetings held
Integrated
outreaches

Technical support
supervision by the
DHT conducted
Quarterly DHIS
reports prepared
Routine
Immunization and
Child Days
conducted

Technical support
supervision by the
DHT conducted
Quarterly DHIS
reports prepared
Routine
Immunization and
Child Days
conducted

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	Assurance field visits supported Routine Immunization and Child Days supported Surveillance visits and Awareness creation on NTDs conducted eMTCT and Maternal services supported IEC and other 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>planning meetings supported Quality Assurance field visits supported Routine Immunization and Child Days supported Surveillance visits and Awareness creation on NTDs conducted eMTCT and Maternal services supported IEC and other logistics supported 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 and Awareness creation on NTDs conducted eMTCT and Maternal services supported IEC and other logistics supported</i>	<i>supervision by the DHT conducted Quarterly DHIS reports prepared Routine Immunization and Child Days conducted Quarterly Surveillance of NTDs conducted Stakeholder sensitization on NTDs done. Conduct field visits Prepare invitations</i>	Quarterly data review and Quality improvement meetings held Integrated outreaches conducted in hard to reach areas Quarterly Surveillance of NTDs conducted Stakeholder sensitization on NTDs done.	conducted in hard to reach areas Quarterly DHIS reports prepared Routine Immunization and Child Days conducted Quarterly Surveillance of NTDs conducted Stakeholder sensitization on NTDs done.	Quarterly Surveillance of NTDs conducted Stakeholder sensitization on NTDs done. Quarterly data review and Quality improvement meetings held Integrated outreaches conducted in hard to reach areas	Quarterly Surveillance of NTDs conducted Stakeholder sensitization on NTDs done. Quarterly data review and Quality improvement meetings held Integrated outreaches conducted in hard to reach areas
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	10,000	7,500	0	0	0	0	0

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<i>External Financing:</i>	650,000	487,500	637,973	159,493	159,493	159,493	159,493
Total For KeyOutput	660,000	495,000	637,973	159,493	159,493	159,493	159,493
<i>Wage Rec't:</i>	3,225,854	2,419,391	3,225,854	806,464	806,464	806,464	806,464
<i>Non Wage Rec't:</i>	425,519	319,139	1,533,538	383,385	383,385	383,385	383,385
<i>Domestic Dev't:</i>	74,595	55,946	490,353	122,588	122,588	122,588	122,588
<i>External Financing:</i>	658,000	493,500	637,973	159,493	159,493	159,493	159,493
Total For WorkPlan	4,383,968	3,287,976	5,887,718	1,471,930	1,471,930	1,471,930	1,471,930

Vote:540 Mpigi District

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 07 81 Pre-Primary and Primary Education</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 07 81 02Primary Teaching Services</i>							
Non Standard Outputs:	Staff salary paid for 12 months Monthly payrolls for schools verified	<i>Staff salary paid for 3 months Staff salary paid for 3 months</i>	<i>Staff salary for 12 months paid Quarterly Monitoring and supervision visits conducted by DEO Motor vehicle serving and Repairs done Carryout conditional assessment of desks, teachers houses, classroom blocks and stances Renovation of a 2 classroom block at Manyogaseka Primary in Kiringente Sub County Monthly payroll returns submitted</i>	Staff salary for 3 months paid Quarterly Monitoring and supervision visits conducted by DEO Motor vehicle serving and Repairs done Facilitation to schools in need of Cespool services. Carryout conditional assessment of desks, teachers houses, classroom blocks and stances	Staff salary for 3 months paid Quarterly Monitoring and supervision visits conducted by DEO Motor vehicle serving and Repairs done Facilitation to schools in need of Cespool services. Carryout conditional assessment of desks, teachers houses, classroom blocks and stances Renovation/refurbishing of Education department done	Staff salary for 3 months paid Quarterly Monitoring and supervision visits conducted by DEO Motor vehicle serving and Repairs done Facilitation to schools in need of Cespool services. Carryout conditional assessment of desks, teachers houses, classroom blocks and stances Renovation/refurbishing of Education department done Renovations/remodeling done on staff house at Kikondo	Staff salary for 3 months paid Quarterly Monitoring and supervision visits conducted by DEO Motor vehicle serving and Repairs done Facilitation to schools in need of Cespool services. Carryout conditional assessment of desks, teachers houses, classroom blocks and stances Renovation/refurbishing of Education department done
Wage Rec't:	6,781,843	5,086,382	7,160,536	1,790,134	1,790,134	1,790,134	1,790,134
Non Wage Rec't:	0	0	63,387	15,847	15,847	15,847	15,847
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,781,843	5,086,382	7,223,923	1,805,981	1,805,981	1,805,981	1,805,981

Vote:540 Mpigi District

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Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one	<i>708Conduct Mock Examinations PLE Examinations conductedExpected to pass in Division One in 2020</i>	708Expected to pass in Division One in 2020	708Expected to pass in Division One in 2020	708Expected to pass in Division One in 2020	708Expected to pass in Division One in 2020
No. of pupils enrolled in UPE	<i>47556Conduct inspection visits Conduct HeadcountsPupils Enroll;ed in 111 UPE Schools</i>	47556Pupils Enrolled in 111 UPE Schools	47556Pupils Enrolled in 111 UPE Schools	47556Pupils Enrolled in 111 UPE Schools	47556Pupils Enrolled in 111 UPE Schools
No. of pupils sitting PLE	<i>5010Registration of candidates doneCandidates Expected to sit PLE in 2020</i>	5010Candidates Expected to sit PLE in 2020	5010Candidates Expected to sit PLE in 2020	5010Candidates Expected to sit PLE in 2020	5010Candidates Expected to sit PLE in 2020
No. of qualified primary teachers	<i>1047Staff performance Appraisal forms filledQualified teachers in 111 Primary Schools</i>	1047Qualified teachers in 111 Primary Schools	1047Qualified teachers in 111 Primary Schools	1047Qualified teachers in 111 Primary Schools	1047Qualified teachers in 111 Primary Schools
No. of student drop-outs	<i>410Registers verifiedDrop outs expected</i>	110Drop outs expected	100Drop outs expected	100Drop outs expected	100Drop outs expected
No. of teachers paid salaries	<i>1047Monthly payroll returns filedPrimary teachers paid salary for 12 months</i>	1047Primary teachers paid salary for 3 months	1047Primary teachers paid salary for 3 months	1047Primary teachers paid salary for 3 months	1047Primary teachers paid salary for 3 months
Non Standard Outputs:					
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	618,030	463,523	830,411	207,603	207,603
<i>Domestic Dev't:</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0
Total For KeyOutput	618,030	463,523	830,411	207,603	207,603

Vote:540 Mpigi District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	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	Quarterly monitoring and supervision of construction works in Education department Retention paid for projects completed in FY 2019/2020 Supervision and monitoring visits to the two schools	Retention paid for projects completed in FY 2019/2020	Retention paid for projects completed in FY 2019/2020	Supervision and monitoring visits	Supervision and monitoring visits
<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>	14,000	10,500	13,653	3,413	3,413	3,413	3,413
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,000	10,500	13,653	3,413	3,413	3,413	3,413

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2Supervision, inspection and monitoring visits to the two sitesA two classroom block with an office constructed and 36 three seater desks supplied to Nkasi P/S in Kituntu Sub County	2A two classroom block with an office constructed and 72 three seater desks supplied to Nkasi P/S in Kituntu Sub County
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Vote:540 Mpigi District

FY 2020/21

No. of classrooms rehabilitated in UPE			2Monitoring and supervision visits conductedA two classroom block rehabilitated at Manyogaseka P/S in Kiringente Sub County	2A two classroom block rehabilitated at Manyogaseka P/S in Kiringente Sub County	Supervision and monitoring visits	0Supervision and monitoring visits	Supervision and monitoring visits
Non Standard Outputs:			Monitoring and supervision reports preparedField visits conducted	Monitoring and supervision reports prepared	Monitoring and supervision reports prepared	Monitoring and supervision reports prepared	Monitoring and supervision reports prepared
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	287,391	215,543	<i>85,030</i>	21,258	21,258	21,258	21,258
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	287,391	215,543	85,030	21,258	21,258	21,258	21,258

Output: 07 81 81Latrine construction and rehabilitation

Vote:540 Mpigi District

FY 2020/21

No. of latrine stances constructed			<i>25Supervision and monitoring visits to the 5 schoolsA 5 stance lined pit latrine constructed at Namabo P/S in Mpigi Town Council</i>	5A 5 stance lined pit latrine constructed at Namabo P/S in Mpigi Town Council	10A 5 stance lined pit latrine constructed at Buyiga P/S in Kammengo Sub County	5A 5 stance lined pit latrine constructed at Kibumbiro P/S in Muduuma Sub County	5A 5 stance lined pit latrine constructed at Kituntu UMEA P/S in Kituntu
			<i>A 5 stance lined pit latrine constructed at Buyiga P/S in Kammengo Sub County</i>		A 5 stance lined pit latrine constructed at Equator Parents P/S in Buwama Sub County		
			<i>A 5 stance lined pit latrine constructed at Equator Parents P/S in Buwama Sub County</i>				
			<i>A 5 stance lined pit latrine constructed at Kibumbiro P/S in Muduuma Sub County</i>				
			<i>A 5 stance lined pit latrine constructed at Kituntu UMEA P/S in Kituntu Sub County</i>				
No. of latrine stances rehabilitated			<i>0conduct field visits to the sitesSupervision and monitoring done</i>	Supervision and monitoring of constructions done	0Supervision and monitoring of constructions done	Supervision and monitoring of constructions done	Supervision and monitoring of constructions done
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	52,000	39,000	<i>124,000</i>	31,000	31,000	31,000	31,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	52,000	39,000	124,000	31,000	31,000	31,000	31,000

Vote:540 Mpigi District

FY 2020/21

Output: 07 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture			2Preparation of LGPP Form I and identification of suppliers25 3 seater Desks supplied to 2 UPE Schools 10 desks to Sekaza Memorial Primary in Kiringente and 15 desks to Bulamu C/U in Muduuma Su County	Support supervision and identification of suppliers	1Bulamu P/S in Muduuma Sub cunty	1Sekaza Memorial P/S in Kiringente Sub County	Monitoring and supervision
Non Standard Outputs:			Monitoring ad supervision doneConduct field visits	Monitoring ad supervision done	Monitoring ad supervision done	Monitoring ad supervision done	Monitoring ad supervision done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	10,353	7,765	5,000	1,250	1,250	1,250	1,250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,353	7,765	5,000	1,250	1,250	1,250	1,250

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Teachers salary paid for 12 months Verification of payroll lists	Teachers salary paid for 3 months Teachers salary paid for 3 months	301 Secondary Teachers and Non teaching staff salary for 12 monthsConduct field visits	301 Secondary Teachers and Non teaching staff salary for 3 months	301 Secondary Teachers and Non teaching staff salary for 3 months	301 Secondary Teachers and Non teaching staff salary for 3 months	301 Secondary Teachers and Non teaching staff salary for 3 months
Wage Rec't:	4,287,276	3,215,457	4,287,276	1,071,819	1,071,819	1,071,819	1,071,819
Non Wage Rec't:	12,644	9,483	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	4,299,920	3,224,940	4,287,276	1,071,819	1,071,819	1,071,819	1,071,819

Vote:540 Mpigi District

FY 2020/21

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			28658Monitoring and inspection visits conductedStudents enrolled in beneficiary schools in Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub County	28658Students enrolled in beneficiary schools in Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub County	28658Students enrolled in beneficiary schools in Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub County	28658Students enrolled in beneficiary schools in Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub County	28658Students enrolled in beneficiary schools in Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub County
No. of students passing O level			Data not readily available				
No. of students sitting O level			2915Registration of candidatesStudents from both USE and non USE government aided schools.	2915Students from both USE and non USE government aided schools.	2915Students from both USE and non USE government aided schools.	2915Students from both USE and non USE government aided schools.	2915Students from both USE and non USE government aided schools.
No. of teaching and non teaching staff paid			301Monthly payroll returns verified301 Employees (both teaching and non teaching) paid salary.	301301 Employees (both teaching and non teaching) paid salary.	301301 Employees (both teaching and non teaching) paid salary.	301301 Employees (both teaching and non teaching) paid salary.	301301 Employees (both teaching and non teaching) paid salary.
Non Standard Outputs:			Quarterly Inspection reports for secondary schools preparedConduct field visits	Quarterly Inspection reports for secondary schools prepared	Quarterly Inspection reports for secondary schools prepared	Quarterly Inspection reports for secondary schools prepared	Quarterly Inspection reports for secondary schools prepared
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	821,985	616,489	838,095	209,524	209,524	209,524	209,524
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	821,985	616,489	838,095	209,524	209,524	209,524	209,524

Vote:540 Mpigi District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Monitoring and evaluation of capital projects ongoing capital projects Conduct field visits to USE	Monitoring and evaluation of capital projects ongoing capital projects Monitoring and evaluation of capital projects ongoing capital projects	ICT and Science Laboratory Equipment procured at Wamatovu Muslim Seed Secondary School in Kiringente Sub CountyIdentification of suppliers of Laboratory Equipment Supervision and monitoring visits	ICT and Science Laboratory Equipment procured at Wamatovu Muslim Seed Secondary School in Kiringente Sub County	ICT and Science Laboratory Equipment procured at Wamatovu Muslim Seed Secondary School in Kiringente Sub County	ICT and Science Laboratory Equipment procured at Wamatovu Muslim Seed Secondary School in Kiringente Sub County	ICT and Science Laboratory Equipment procured at Wamatovu Muslim Seed Secondary School in Kiringente Sub County
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	10,000	7,500	210,552	52,638	52,638	52,638	52,638
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	210,552	52,638	52,638	52,638	52,638

Output: 07 82 80Secondary School Construction and Rehabilitation

Vote:540 Mpigi District

FY 2020/21

Non Standard Outputs:	2 Classroom blocks constructed at Wamatovu SSConduct environmental screening Development of BOQs	<i>Phase 1 Classroom block construction at Wamatovu SSPhase 2 Classroom block construction at Wamatovu SS</i>	<i>Completion of Construction works on Wamatovu Muslim Seed Secondary School in Kiringente Sub County Payment of retention for works completed in FY 2019/2020Field visits to; Supervision and monitoring of construction activities Certification of works Environment certification of works</i>	Completion of Construction works on Wamatovu Muslim Seed Secondary School in Kiringente Sub County Payment of retention for works completed in FY 2019/2020	Completion of Construction works on Wamatovu Muslim Seed Secondary School in Kiringente Sub County Payment of retention for works completed in FY 2019/2020	Completion of Construction works on Wamatovu Muslim Seed Secondary School in Kiringente Sub County	Completion of Construction works on Wamatovu Muslim Seed Secondary School in Kiringente Sub County
<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>	907,017	680,263	500,668	125,167	125,167	125,167	125,167
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	907,017	680,263	500,668	125,167	125,167	125,167	125,167

Programme: 07 83 Skills Development

Vote:540 Mpigi District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			249Expected students enrolled at Katonga Technical InstituteExpected students enrolled at Katonga Technical Institute	249Expected students enrolled at Katonga Technical Institute	249Expected students enrolled at Katonga Technical Institute	249Expected students enrolled at Katonga Technical Institute	249Expected students enrolled at Katonga Technical Institute
No. Of tertiary education Instructors paid salaries			30Field inspection and supervision visits conductedNkozi Sub County Katonga Technical School	30Nkozi Sub County Katonga Technical School	30Nkozi Sub County Katonga Technical School	30Nkozi Sub County Katonga Technical School	30Nkozi Sub County Katonga Technical School
Non Standard Outputs:							
<i>Wage Rec't:</i>	438,577	328,933	438,577	109,644	109,644	109,644	109,644
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	438,577	328,933	438,577	109,644	109,644	109,644	109,644

Vote:540 Mpigi District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Six 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	<i>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>	<i>Procurement of Food items (Meals and Refreshments)for Students and Tutors Procurement of Instructional materials for students in the six disciplines provided by the Institution Procurement and management of Examination materials Payment of Utility monthly bills Procurement of Food items (Meals and Refreshments)for Students and Tutors Procurement of Instructional materials for students in the six disciplines provided by the Institution Procurement and management of Examination materials Payment of Utility monthly bills</i>	Procurement of Food items (Meals and Refreshments)for Students and Tutors Procurement of Instructional materials for students in the six disciplines provided by the Institution Procurement and management of Examination materials Payment of Utility monthly bills	Procurement of Food items (Meals and Refreshments)for Students and Tutors Procurement of Instructional materials for students in the six disciplines provided by the Institution Procurement and management of Examination materials Payment of Utility monthly bills	Procurement of Food items (Meals and Refreshments)for Students and Tutors Procurement of Instructional materials for students in the six disciplines provided by the Institution Procurement and management of Examination materials Payment of Utility monthly bills	Procurement of Food items (Meals and Refreshments)for Students and Tutors Procurement of Instructional materials for students in the six disciplines provided by the Institution Procurement and management of Examination materials Payment of Utility monthly bills
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	156,317	117,238	156,317	39,079	39,079	39,079	39,079
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	156,317	117,238	156,317	39,079	39,079	39,079	39,079

Vote:540 Mpigi District

FY 2020/21

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	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	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.	Quarterly Inspection visits to Government and Private schools conducted Quarterly monitoring reports submitted to Council committees Training on education monitorable indicators for district stakeholders Procurement of protective masks and sanitizers to mitigate COVID-19Conduct field visits Conduct monitoring and inspection visits to sites under renovation	Quarterly Inspection visits to Government and Private schools conducted Quarterly monitoring reports submitted to Council committees Training on education monitorable indicators for district stakeholders	Quarterly Inspection visits to Government and Private schools conducted Quarterly monitoring reports submitted to Council committees Renovation/refurbishing of classroom blocks at Nkasi P/S, Kabira C/U and Ggoli boys. Training on education monitorable indicators for district stakeholders	Quarterly Inspection visits to Government and Private schools conducted Quarterly monitoring reports submitted to Council committees Renovation/refurbishing of classroom blocks at Nkasi P/S, Kabira C/U Training on education monitorable indicators for district stakeholders	Quarterly Inspection visits to Government and Private schools conducted Quarterly monitoring reports submitted to Council committees Training on education monitorable indicators for district stakeholders
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	78,819	59,115	52,960	13,240	13,240	13,240	13,240
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	78,819	59,115	52,960	13,240	13,240	13,240	13,240

Output: 07 84 02Monitoring and Supervision Secondary Education

Vote:540 Mpigi District

FY 2020/21

Non Standard Outputs:			<i>Monitoring and support supervision field visits to schools conducted Motor vehicle repairs and serving doneConduct field vists</i>	Monitoring and support supervision field visits to schools conducted Motor vehicle repairs and serving done	Monitoring and support supervision field visits to schools conducted Motor vehicle repairs and serving done	Monitoring and support supervision field visits to schools conducted Motor vehicle repairs and serving done	Monitoring and support supervision field visits to schools conducted Motor vehicle repairs and serving done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,600	1,400	1,400	1,400	1,400
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,600	1,400	1,400	1,400	1,400

Output: 07 84 03Sports Development services

Non Standard Outputs:			<i>Contribution to Zonal, District and National ball games, MDD, Games and other sports activitiesOrganize games and sports at zonal and district level</i>	Contribution to Zonal and National MDD, Games and Sports activities	Contribution to Zonal and National MDD, Games and Sports activities	Contribution to Zonal and National MDD, Games and Sports activities	Contribution to Zonal and National MDD, Games and Sports activities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	30,000	7,500	7,500	7,500	7,500

Output: 07 84 04Sector Capacity Development

Vote:540 Mpigi District

FY 2020/21

Non Standard Outputs:	Monitoring of SFG and DDDEG Projects done PLE 2019 Exercise conducted Annual Education data collected from schools. Conduct Field visits	<i>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>	<i>Refresher Training for headteachers conducted Training for selected SMC members done Termly meetings for Head teachers held Organize termly district level meeting for head teachers Conduct field visits</i>	Refresher Training for teachers conducted Training of New SMC members done Termly meetings for Head teachers held	Refresher Training for teachers conducted Training of New SMC members done Termly meetings for Head teachers held	Refresher Training for teachers conducted Training of New SMC members done Termly meetings for Head teachers held	Refresher Training for teachers conducted Training of New SMC members done Termly meetings for Head teachers held
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,465	11,599	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,465	11,599	10,000	2,500	2,500	2,500	2,500

Output: 07 84 05Education Management Services

Non Standard Outputs:	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</i>	<i>PLE Examinations 2020 held Conduct District Mock Examinations Monitoring of PLE Exercise done Conduct field visits</i>	Conduct District Mock Examinations	PLE Examinations 2020 held Monitoring and supervision of PLE Exercise done	Registration of PLE candidates done	Preparation of Mock Examinations done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,655	9,492	26,000	0	26,000	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,655	9,492	26,000	0	26,000	0	0

Vote:540 Mpigi District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:

Retention paid for classroom, pitlatries and teachers house completed in FY 2019/2020
Quarterly monitoring and inspection visits on construction works under education
Conditional assessment and environmental screening and certification visits
Field visits conducted

Quarterly monitoring and inspection visits on construction works under education
 Conditional assessment and environmental screening and certification visits

Quarterly monitoring and inspection visits on construction works under education
 Conditional assessment and environmental screening and certification visits

Quarterly monitoring and inspection visits on construction works under education
 Conditional assessment and environmental screening and certification visits

Quarterly monitoring and inspection visits on construction works under education
 Conditional assessment and environmental screening and certification visits

<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	12,698	3,175	3,175	3,175	3,175
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,698	3,175	3,175	3,175	3,175

Programme: 07 85 Special Needs Education

Vote:540 Mpigi District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities			109Support supervision visits conductedNkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C	109Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C	109Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C	109Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C	109Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C
No. of SNE facilities operational			2Support supervision visits conductedNkozi 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.	2Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C.
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	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	1,000	750	1,000	250	250	250	250
<i>Wage Rec't:</i>	11,507,696	8,630,772	11,886,389	2,971,597	2,971,597	2,971,597	2,971,597
<i>Non Wage Rec't:</i>	1,728,916	1,296,687	2,013,770	496,942	522,942	496,942	496,942
<i>Domestic Dev't:</i>	1,280,761	960,570	951,602	237,900	237,900	237,900	237,900
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	14,517,373	10,888,030	14,851,761	3,706,440	3,732,440	3,706,440	3,706,440

Vote:540 Mpigi District

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 04 81 04Community Access Roads maintenance</i>							
Non Standard Outputs:	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	<i>22 Kms maintained under Mechanized Routine Maintenance 38 Kms maintained under Routine Manual Supervision and inspection of Road works done for labor based and mechanized works 30 Kms maintained under Mechanized Routine Maintenance 36 Kms maintained under Routine Manual Supervision and inspection of Road works done for labor based and mechanized works</i>	<i>20 Lines of Culverts and headwalls constructed on Community Access Roads in six sub countiesSupervision and inspection visits conducted</i>	5 Lines of Culverts and headwalls constructed on Community Access Roads in sub counties	5 Lines of Culverts and headwalls constructed on Community Access Roads in sub counties	5 Lines of Culverts and headwalls constructed on Community Access Roads in sub counties	5 Lines of Culverts and headwalls constructed on Community Access Roads in sub counties
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	422,308	316,731	22,500	5,625	5,625	5,625	5,625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	422,308	316,731	22,500	5,625	5,625	5,625	5,625

Vote:540 Mpigi District

FY 2020/21

Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:	Staff salary for 12 months paid Supervision of road works done Protective for road gangs procured Conduct field inspection and supervision vsists Monthly payroll returns filed	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	112 Kms maintained under Mechanized Routine Maintenance Supervision and monitoring of road works done Security maintained at works office Utility bills (Electricity and water paid) Road gangs recruited and supervised Field visits conducted	Staff salary for 3 months paid Road gangs recruited and supervised Utility bills (Electricity and water paid) 22 Kms maintained under Mechanized Routine Maintenance Supervision and monitoring of road works done Security maintained at works office	Staff salary for 3 months paid Road gangs recruited and supervised Utility bills (Electricity and water paid) 25 Kms maintained under Mechanized Routine Maintenance Supervision and monitoring of road works done Security maintained at works office	Staff salary for 3 months paid Road gangs recruited and supervised Utility bills (Electricity and water paid) 35 Kms maintained under Mechanized Routine Maintenance Supervision and monitoring of road works done Security maintained at works office	Staff salary for 3 months paid Road gangs recruited and supervised Utility bills (Electricity and water paid) 24 Kms maintained under Mechanized Routine Maintenance Supervision and monitoring of road works done Security maintained at works office
Wage Rec't:	82,440	61,830	118,664	29,666	29,666	29,666	29,666
Non Wage Rec't:	25,814	19,361	408,552	102,138	102,138	102,138	102,138
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	108,254	81,190	527,216	131,804	131,804	131,804	131,804

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

Non Standard Outputs:	15 Lines of Culverts installed on Community Access Roads Conduct field visits Conditional assessment done	Road conditional assessment done 5 Lines of Culverts installed on Community Access Roads	70 Kms of District Roads Maintained by Road Gangs under Routine Manual Supervision and inspection of road works under labour based routine maintenance	15 Kms of District Roads Maintained by Road Gangs under Routine Manual	15 Kms of District Roads Maintained by Road Gangs under Routine Manual	25 Kms of District Roads Maintained by Road Gangs under Routine Manual	15 Kms of District Roads Maintained by Road Gangs under Routine Manual
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	22,250	16,688	50,850	12,713	12,713	12,713	12,713
Domestic Dev't:	0	0	0	0	0	0	0

Vote:540 Mpigi District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,250	16,688	50,850	12,713	12,713	12,713	12,713

Class Of OutPut: Lower Local Services

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

No of bottle necks removed from CARs			<i>127Supervision inspection and monitoring field visits127 Kms maintained on urban and community access roads in 6 Sub counties</i>	4040 Kms maintained on urban and community access roads in 6 Sub counties (Mechanized ad Routine manual)	3030 Kms maintained on urban and community access roads in 6 Sub counties (Mechanized ad Routine manual)	20 20 Kms maintained on urban and community access roads in 6 Sub counties (Mechanized ad Routine manual)	3737 Kms maintained on urban and community access roads in 6 Sub counties (Mechanized ad Routine manual)
Non Standard Outputs:			<i>(Mechanized ad Routine manual)</i>				
			<i>Quarterly reports submitted to Council ad URF</i>	Quarterly report submitted to Council ad URF	Quarterly report submitted to Council ad URF	Quarterly report submitted to Council ad URF	Quarterly report submitted to Council ad URF
			<i>Quarterly meetings for the District Roads Committee held</i>	Quarterly meeting for the District Roads Committee held	Quarterly meeting for the District Roads Committee held	Quarterly meeting for the District Roads Committee held	Quarterly meeting for the District Roads Committee held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	303,081	75,770	75,770	75,770	75,770
<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	303,081	75,770	75,770	75,770	75,770

Output: 04 81 59District and Community Access Roads Maintenance

Non Standard Outputs:	Mpigi Town Council Labour based Routine maintenance on 40.7kms Mechanized Routine Maintenance done on 55.4kms Mbale-	<i>Kasasa-Kafuuma-Namulamuzi and Namulamuzi-Katende Mpigi Town Council Labor based Routine 10.3kms Mbale - Kitavujja-Kakoola Nnono-</i>	
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Vote:540 Mpigi District

FY 2020/21

Kakoola-Kitavujja, Nnono-Kigwanya-Kkongge, Bboza-Kimbugu, Bboza-Nsamizi, Kilyankuyege-Jjanya-Nsaamu, Mpambire-Kilazzi-Nseke, Lungala-Senene-Nabona, Kalagala-Kafumu-Seeta, Mpami-Bikondo-Lufuka, Nanyizi-Bumyuka-Kitawanulwa, Nabunya-Mbale - Lungala, Ggogwe-Kelezia, Yowana Batista-Kanyolo, Kubyagwe-Maziba Bunamweri- Lungala and Lufuka -Nabona Culvert Installation done 15 Bottlenecks Roads equipment repairs done Solar Street Light Extension and repairs done 115kms of CAR maintained Kammengo 4 Stance Line Pitlatrine constructed at Kammengo Market Muduuma Road grading done on 20kms Kiwale-Mbazzi, Kissamula Road, Kasana-Kolokolo, Jeza-Nvuba, Lulumbu-Kisulo, Kabira-Magala-Muduuma and Busanyi Kituntu Road

Kigwanya- Kkongge Nsamizi- Kilyankuye-Jjanja-Nsaamu- Mpambire - KilaziNabona- Kalagala-Kafumu Nseke- Lungala- Senene Extension of solar lights Kasana- Kolokolo Jeza-Nvuba Lulumbu- Kisulo Nantwala- Namutamala



Vote:540 Mpigi District

FY 2020/21

grading on 25 kms Kasinde - Kitajja, Serubona -Njeru, Kidduwaaba- Maggungu-Bula, Bukemba-Katoogo- Kantini and Njeru- Watuba -Kagenda Buwama Road grading on 44.5 kms Kitojo- Buyaaya, Katikanyonyi, Mitaramaria- Lukadde, Buyijja- Bumbo, Lukolo- Kyagalanyi, Nsangwa- Kalongero- Kabango, Kkumbya- Sakabusolo and Kanani Kiringente 4 Kms graded along Mujabi road, Nantwala- Namutamala, Nzirabatiini and Culverts laid on Kasasa-Kafuuma Kawuki road,Mabanga- namulamuzi and Katende PentagonCondition al assessment done Supervision and inspection visits conducted								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	294,558	220,919	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	294,558	220,919	0	0	0	0	0	0

Vote:540 Mpigi District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 04 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>Renovations done on toilets for Council chambers on the main Administration BlockSupervision and inspection of works</i>	Renovations done on toilets for Council chambers on the main Administration Block	Renovations done on toilets for Council chambers on the main Administration Block	Renovations done on toilets for Council chambers on the main Administration Block	Renovations done on toilets for Council chambers on the main 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	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

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Vote:540 Mpigi District

FY 2020/21

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	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 paidStaff salary paid for 3 months BoQs prepared Conditional assessment done Works yard maintained and Utility bills paid</i>	<i>Works yard maintained Minor maintenance and repairs on Administration block dfoe Regular cleaning and thrashing done</i>	Works yard maintained Minor maintenance and repairs on Administration block	Works yard maintained Minor maintenance and repairs on Administration block	Works yard maintained Minor maintenance and repairs on Administration block	Works yard maintained Minor maintenance and repairs on Administration block
Wage Rec't:	36,224	27,168	0	0	0	0	0
Non Wage Rec't:	5,668	4,251	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	41,892	31,419	4,000	1,000	1,000	1,000	1,000

Output: 04 82 03Plant Maintenance

Non Standard Outputs:	District Roads Equipment maintained and servicedConduct Assessment on Roads equipment and vehicles	<i>District Roads Equipment maintained and servicedDistrict Roads Equipment maintained and serviced</i>	<i>District Roads Equipment serviced and repaired District vehicles assessed and recommended for servicing and repairs Personal Protective Equipment (masks and Sanitizers) procured to mitigate COVID-19Field visits conducted</i>	District vehicles assessed and recommended for servicing and repairs District Roads Equipment serviced and repaired	District vehicles assessed and recommended for servicing and repairs District Roads Equipment serviced and repaired	District vehicles assessed and recommended for servicing and repairs District Roads Equipment serviced and repaired	District vehicles assessed and recommended for servicing and repairs District Roads Equipment serviced and repaired
Wage Rec't:	0	0	0	0	0	0	0

Vote:540 Mpigi District

FY 2020/21

<i>Non Wage Rec't:</i>	82,984	62,238	84,459	21,115	21,115	21,115	21,115
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	82,984	62,238	84,459	21,115	21,115	21,115	21,115

Output: 04 82 04Electrical Installations/Repairs

Non Standard Outputs:	Electrical installation/lighting and repairs done on Administration BlockAssessment done on Administration building	<i>Electrical installation/lightin g and repairs done on Administration BlockElectrical installation/lightin g and repairs done on Administration Block</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	600	450	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	600	450	2,000	500	500	500	500

Vote:540 Mpigi District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 04 82 82Rehabilitation of Public Buildings

Non Standard Outputs:	Payment of outstanding balance on repairs done on District Administration BlockWorks certified	<i>Payment of outstanding balance on repairs done on District Administration Block</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	40,000	30,000	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	40,000	30,000	0	0	0	0	0	0
<i>Wage Rec't:</i>	118,664	88,998	<i>118,664</i>	29,666	29,666	29,666	29,666	29,666
<i>Non Wage Rec't:</i>	854,182	640,637	<i>875,443</i>	218,861	218,861	218,861	218,861	218,861
<i>Domestic Dev't:</i>	40,000	30,000	<i>10,000</i>	2,500	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For WorkPlan	1,012,846	759,635	1,004,107	251,027	251,027	251,027	251,027	251,027

Vote:540 Mpigi District

FY 2020/21

Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Vote:540 Mpigi District

FY 2020/21

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	District Water Office Four Quarterly District Water and Sanitation Coordination committee meetings held Four Meetings for Extension Workers held Monthly utility bills (Electricity and water) paid Conditional Assessment doneOrganise meetings	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 doneDistrict Water Office Quarterly District Water and Sanitation Coordination committee meetings held One Meeting for Extension Workers held Monthly utility bills (Electricity and water) paid	Staff salary for 12 months paid Utility bills (Electricity and Water) paid Motor vehicle servicing and repairs done Quarterly Extension workers meetings held Planning and advocacy meetings at District and LLG level heldPrepare minutes and hold meetings Prepare online requisition to clear bills	Staff salary for 3 months paid Utility bills paid Motor vehicle servicing done Masks and Sanitizers procured in mitigation of COVID 19 Quarterly Extension workers meetings held Planning and advocacy meetings at District and LLG level held	Staff salary for 3 months paid Utility bills paid Motor vehicle servicing done Masks and Sanitizers procured in mitigation of COVID 19 Quarterly Extension workers meetings held Planning and advocacy meetings at District and LLG level held	Staff salary for 3 months paid Utility bills paid Motor vehicle servicing done Masks and Sanitizers procured in mitigation of COVID 19 Quarterly Extension workers meetings held Planning and advocacy meetings at District and LLG level held	Staff salary for 3 months paid Utility bills paid Motor vehicle servicing done Masks and Sanitizers procured in mitigation of COVID 19 Quarterly Extension workers meetings held Planning and advocacy meetings at District and LLG level held
Wage Rec't:	76,669	57,502	76,669	19,167	19,167	19,167	19,167
Non Wage Rec't:	35,407	26,555	34,624	8,656	8,656	8,656	8,656
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	112,076	84,057	111,293	27,823	27,823	27,823	27,823

Output: 09 81 02Supervision, monitoring and coordination

Vote:540 Mpigi District

FY 2020/21

No. of supervision visits during and after construction		<i>18Conduct field visitsSupervision, monitoring and inspection visits conducted during and after construction of Deep Boreholes and piped water extension</i>	3Supervision, monitoring and inspection visits conducted during and after construction of Deep Boreholes and piped water extension	5Supervision, monitoring and inspection visits conducted during and after construction of Deep Boreholes and piped water extension	5Supervision, monitoring and inspection visits conducted during and after construction of Deep Boreholes and piped water extension	5Supervision, monitoring and inspection visits conducted during and after construction of Deep Boreholes and piped water extension
No. of District Water Supply and Sanitation Coordination Meetings		<i>4Prepare minutes and invitation letters Quarterly District Water and Sanitation Coordination Committee meetings held</i>	1Quarterly District Water and Sanitation Coordination Committee meetings held	1Quarterly District Water and Sanitation Coordination Committee meetings held	1Quarterly District Water and Sanitation Coordination Committee meetings held	1Quarterly District Water and Sanitation Coordination Committee meetings held
No. of Mandatory Public notices displayed with financial information (release and expenditure)		<i>4Releases displayed on public noticeboardsQuarterly Mandatory notices displayed</i>	1Quarterly Mandatory notices displayed	1Quarterly Mandatory notices displayed	1Quarterly Mandatory notices displayed	1Quarterly Mandatory notices displayed
No. of sources tested for water quality		<i>60Conduct field visitsWater sources tested for water quality (New and Old)</i>	15Water sources tested for water quality (New and Old)	15Water sources tested for water quality (New and Old)	15Water sources tested for water quality (New and Old)	15Water sources tested for water quality (New and Old)
No. of water points tested for quality		<i>60Conduct field visitsWater sources (both new and old) tested for quality</i>	18Water sources (both new and old) tested for quality	15Water sources (both new and old) tested for quality	15Water sources (both new and old) tested for quality	12Water sources (both new and old) tested for quality
Non Standard Outputs:		<i>Conditional assessment done on 60 water sourcesConduct field visits</i>	Conditional assessment done on 15 water sources	Conditional assessment done on 15 water sources	Conditional assessment done on 15 water sources	Conditional assessment done on 15 water sources
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	23,529	5,882	5,882	5,882
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	23,529	5,882	5,882	5,882

Vote:540 Mpigi District

FY 2020/21

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

% of rural water point sources functional (Gravity Flow Scheme)	0	0	0	0	0	0
% of rural water point sources functional (Shallow Wells)	0	0	0	0	0	0
No. of public sanitation sites rehabilitated	0	0	0	0	0	0
No. of water points rehabilitated	19	19	19	19	19	19
No. of water pump mechanics, scheme attendants and caretakers trained	8	8	8	8	8	8
Non Standard Outputs:						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,109	277	277	277
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	1,109	277	277	277

Output: 09 81 04Promotion of Community Based Management

Vote:540 Mpigi District

FY 2020/21

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

6Conduct field visitsSix planning and advocacy meetings held at sub county level Community mobilization, sensitization and follow ups Community baseline (Transects, mapping, CAP and PHAST tools) Recognition and rewards

1planning and advocacy meetings held at sub county level Community mobilization, sensitization and follow ups Community baseline (Transects, mapping, CAP and PHAST tools) Recognition and rewards

2planning and advocacy meetings held at sub county level Community mobilization, sensitization and follow ups Community baseline (Transects, mapping, CAP and PHAST tools) Recognition and rewards

2planning and advocacy meetings held at sub county level Community mobilization, sensitization and follow ups Community baseline (Transects, mapping, CAP and PHAST tools) Recognition and rewards

1planning and advocacy meetings held at sub county level Community mobilization, sensitization and follow ups Community baseline (Transects, mapping, CAP and PHAST tools) Recognition and rewards

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

30Creating rapport with village leaders (LCs and VHTs) Campaign launched at village level Data verification and updates by LCs and VHTs (Tree/wall of shame/fame)

7Newly constructed sources user committee members trained

8Newly constructed sources user committee members trained

8Newly constructed sources user committee members trained

7Newly constructed sources user committee members trained

No. of water and Sanitation promotional events undertaken

1Conduct field visits Mobilize stakeholdersWorld Water Day held 2 DSHCG planning and review meetings at TSU Office (Annual and semi annual reviews) attended

DSHCG planning and review meetings at TSU Office (Annual and semi annual reviews)

1World Water Day held

DSHCG planning and review meetings at TSU Office (Annual and semi annual reviews)

DSHCG planning and review meetings at TSU Office (Annual and semi annual reviews)

No. of Water User Committee members trained

30Conduct training Training manual distributedNewly constructed sources user committee members trained

7Newly constructed sources user committee members trained

8Newly constructed sources user committee members trained

8Newly constructed sources user committee members trained

7Newly constructed sources user committee members trained

Vote:540 Mpigi District

FY 2020/21

No. of water user committees formed.				1Water user committee formed	2Water user committees formed	1Water user committee formed	2Water user committees formed
<i>6Conduct field visits on formation of WUCsSix water user committees formed</i>							
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>18,785</i>	4,696	4,696	4,696	4,696
<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	<i>18,785</i>	4,696	4,696	4,696	4,696

Class Of OutPut: Capital Purchases

Vote:540 Mpigi District

FY 2020/21

Output: 09 81 72Administrative Capital

Non Standard Outputs:

Communities sensitized to fulfil critical requirements Baseline survey for sanitation Water user committees trained Planning and advocacy meetings at the district and sub county level held Water Quality Testing done for Newly Constructed and Old water sources Regular data collection and analysis done Post construction support to Water user Committees done Motor vehicles servicing and repairs doneConducted field visits Organize training for WUCs

Communities sensitized to fulfil critical requirements Baseline survey for sanitation Water user committees trained Planning and advocacy meetings at the district and sub county level held Water Quality Testing done for Newly Constructed and Old water sources Motor vehicles servicing and repairs done

Communities sensitized to fulfil critical requirements Baseline survey for sanitation Water user committees trained Planning and advocacy meetings at the district and sub county level held Water Quality Testing done for Newly Constructed and Old water sources Motor vehicles servicing and repairs done

Communities sensitized to fulfil critical requirements Baseline survey for sanitation Water user committees trained Planning and advocacy meetings at the district and sub county level held Water Quality Testing done for Newly Constructed and Old water sources Motor vehicles servicing and repairs done

Communities sensitized to fulfil critical requirements Baseline survey for sanitation Water user committees trained Planning and advocacy meetings at the district and sub county level held Water Quality Testing done for Newly Constructed and Old water sources Motor vehicles servicing and repairs done

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	36,501	9,125	9,125	9,125	9,125
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	36,501	9,125	9,125	9,125	9,125

Output: 09 81 75Non Standard Service Delivery Capital

Vote:540 Mpigi District

FY 2020/21

Non Standard Outputs:	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		A GPS machine, Desktop and a UPS procured for Water Office Regular data collection and analysis done Post construction support to Water user Committees doneConduct field visits	Regular data collection and analysis done Post construction support to Water user Committees done	A GPS machine, Desktop and a UPS procured for Water Office Post construction support to Water user Committees done Regular data collection and analysis done	Regular data collection and analysis done Post construction support to Water user Committees done	Regular data collection and analysis done Post construction support to Water user Committees done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	200,000	150,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	200,000	150,000	0	0	0	0	0

Output: 09 81 82Shallow well construction

Non Standard Outputs:	Coordination of sanitation activities Inspections and follow-ups Community sensitization						
<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>	19,802	14,851	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,802	14,851	0	0	0	0	0

Output: 09 81 83Borehole drilling and rehabilitation

Vote:540 Mpigi District

FY 2020/21

No. of deep boreholes drilled (hand pump, motorised)			<i>9Conduct field supervision and inspection visits</i> <i>Nine Deep Boreholes constructed at Kajjaga, Kataba, Muge, Kitokolo, Buyiga (A, B and Central), Kyabakadde,, Bukasa and Luwunga</i>	2Deep Boreholes constructed at Muge, Kitokolo, Buyiga (A, B and Central), Kyabakadde,, Bukasa and Luwunga	3Deep Boreholes constructed at Kataba Muge, Kitokolo, Buyiga (A, B and Central), Kyabakadde,, Bukasa and Luwunga	3Deep Boreholes constructed at Kitokolo, Buyiga (A, B and Central), Kyabakadde,, Bukasa and Luwunga	1Deep Boreholes constructed at Kajjaga, Muge, Kitokolo, Buyiga (A, B and Central), Kyabakadde,, Bukasa and Luwunga
No. of deep boreholes rehabilitated			<i>19Conduct assessments, supervision and inspection visits</i> <i>19 Deep boreholes rehabilitated in the six sub counties of Nkozi, Kituntu, Muduuma, Kammengo, Buwama and Kiringente</i>	3Deep boreholes rehabilitated in the six sub counties of Nkozi, Kituntu, Muduuma, Kammengo, Buwama and Kiringente	5Deep boreholes rehabilitated in the six sub counties of Nkozi, Kituntu, Muduuma, Kammengo, Buwama and Kiringente	7Deep boreholes rehabilitated in the six sub counties of Nkozi, Kituntu, Muduuma, Kammengo, Buwama and Kiringente	4Deep boreholes rehabilitated in the six sub counties of Nkozi, Kituntu, Muduuma, Kammengo, Buwama and Kiringente
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	170,551	127,913	<i>242,889</i>	60,722	60,722	60,722	60,722
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	170,551	127,913	242,889	60,722	60,722	60,722	60,722

Vote:540 Mpigi District

FY 2020/21

Output: 09 81 84 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)

2 Supervision and inspection field visits conducted
Extension of piped water supply system 11 kms from Jeza trading Centre to Vumba, Nvuba and Jeza B, Busanyi- Gavu- Nvuba-Bulamu
Extension of piped water 15kms from Kammengo to Kiswa, Lukango and Sserinnyabi
Not planned

1 Extension of piped water supply system 11 kms from Jeza trading Centre to Vumba, Nvuba and Jeza B, Busanyi- Gavu- Nvuba-Bulamu
Extension of piped water 15kms from Kammengo to Kiswa, Lukango and Sserinnyabi

1 Extension of piped water supply system 11 kms from Jeza trading Centre to Vumba, Nvuba and Jeza B, Busanyi- Gavu- Nvuba-Bulamu
Extension of piped water 15kms from Kammengo to Kiswa, Lukango and Sserinnyabi

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)

Non Standard Outputs:

Communities in the 8 villages mobilized
Conduct field visits

Communities in the 2 villages mobilized

Communities in the 2 villages mobilized

Communities in the 2 villages mobilized

Communities in the 2 villages mobilized

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	400,000	100,000	100,000	100,000	100,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	400,000	100,000	100,000	100,000	100,000
Wage Rec't:	76,669	57,502	76,669	19,167	19,167	19,167	19,167
Non Wage Rec't:	35,407	26,555	78,047	19,512	19,512	19,512	19,512
Domestic Dev't:	390,353	292,765	679,390	169,848	169,848	169,848	169,848
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	502,429	376,822	834,106	208,527	208,527	208,527	208,527

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FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 09 83 Natural Resources Management							
Class Of OutPut: Higher LG Services							
Output: 09 83 01Districts Wetland Planning , Regulation and Promotion							
Non Standard Outputs:	Quarterly Wetland restoration and compliance visits conducted in 7 LLGs Wetland users sensitized Field visits conducted		<i>Staff salary for 12 months paid 12 Physical Planning committee meetings held Motor vehicle servicing ad repairs done Boundary opening and land sub divisions facilitated Conuct field visits</i>	3 Months staff salary paid 3 Physical Planning committee meetings held Motor vehicle servicing ad repairs done Boundary opening and land sub divisions facilitated	3 Months staff salary paid 3 Physical Planning committee meetings held Motor vehicle servicing ad repairs done Boundary opening and land sub divisions facilitated	3 Months staff salary paid 3 Physical Planning committee meetings held Motor vehicle servicing ad repairs done Boundary opening and land sub divisions facilitated	3 Months staff salary paid 3 Physical Planning committee meetings held Motor vehicle servicing ad repairs done Boundary opening and land sub divisions facilitated
Wage Rec't:	62,000	46,500	166,107	41,527	41,527	41,527	41,527
Non Wage Rec't:	1,000	750	5,799	1,495	1,435	1,435	1,435
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	63,000	47,250	171,907	43,022	42,962	42,962	42,962

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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					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	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	1,000	750	0	0	0	0	0

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken		48Conduct field visits and road patrolsPatrols conducted to deter illegal forest activities					
Non Standard Outputs:		Motor vehicle repairs and servicing doneAssessments done					
Wage Rec't:	25,113	18,835	0	0	0	0	0
Non Wage Rec't:	2,803	2,103	8,325	2,081	2,081	2,081	2,081
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	27,917	20,938	8,325	2,081	2,081	2,081	2,081

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated		7Conduct field visitsWater shed committees formed and oriented in 7 LLGs					
		2Water shed committees formed and oriented in 2 LLGs					
		2Water shed committees formed and oriented in 2 LLGs					
		1Water shed committee formed and oriented in 1 LLG					

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Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,518	1,889	5,339	1,335	1,335	1,335	1,335
<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	2,518	1,889	5,339	1,335	1,335	1,335	1,335

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			4Conduct sensitization visits Planting degraded sitesDegraded sites restored	1Degraded site restored	1Degraded site restored	1Degraded site restored	1Degraded site restored
No. of Wetland Action Plans and regulations developed			8Conduct field visitsDistrict Wetland Action Plan (DWAP) developed	2SWAPs developed	2SWAPs developed	3SWAPs developed	1DWAP developed
			7 SWAPs developed				
Non Standard Outputs:	District Environment Action Plan Prepared Sensitization on wetland restoration done in degraded sites Conduct field visits		Stakeholder engagements in wetland restoration conductedMobilize communities	Stakeholder engagements in wetland restoration conducted	Stakeholder engagements in wetland restoration conducted	Stakeholder engagements in wetland restoration conducted	Stakeholder engagements in wetland restoration conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	800	600	3,203	801	801	801	801
<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	600	3,203	801	801	801	801

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

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No. of community women and men trained in ENR monitoring			240Conduct field visits Women ad me trained in Environmental monitoring in the 7 LLGs	60Women and men trained in Environmental monitoring in the 7 LLGs	60Women and men trained in Environmental monitoring in the 7 LLGs	60Women and men trained in Environmental monitoring in the 7 LLGs	60Women and men trained in Environmental monitoring in the 7 LLGs
Non Standard Outputs:			Training/Orientation of Environmental Committees at LLG level done Conduct field visits	Training/Orientation of Environmental Committees at LLG level done	Training/Orientation of Environmental Committees at LLG level done	Training/Orientation of Environmental Committees at LLG level done	Training/Orientation of Environmental Committees at LLG level done
Community sensitization visits conducted in degraded areas Training in maintenance of community tree nurseries done in 3 Sub Counties Conduct field visits							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,200	900	3,891	973	973	973	973
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	3,891	973	973	973	973

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			36Conduct field visits Quarterly Environmental Compliance monitoring done in 7 LLGs	10Quarterly Environmental Compliance monitoring done in 7 LLGs	10Quarterly Environmental Compliance monitoring done in 7 LLGs	7Quarterly Environmental Compliance monitoring done in 7 LLGs	9Quarterly Environmental Compliance monitoring done in 7 LLGs
Non Standard Outputs:			EIAs, Environmental screening and certification doneConduct field visits on all projects	EIAs, Environmental screening and certification done	EIAs, Environmental screening and certification done	EIAs, Environmental screening and certification done	EIAs, Environmental screening and certification done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,500	1,875	4,939	1,235	1,235	1,235	1,235
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	4,939	1,235	1,235	1,235	1,235

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

No. of new land disputes settled within FY			36	Conduct field visitsLand disputes settled in the 7 LLGs	10	Land disputes settled in the 7 LLGs	9	Land disputes settled in the 7 LLGs	8	Land disputes settled in the 7 LLGs
Non Standard Outputs:	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			Land surveys and sub divisions carried outConduct field visits	Land surveys and sub divisions carried out	Land surveys and sub divisions carried out	Land surveys and sub divisions carried out	Land surveys and sub divisions carried out	Land surveys and sub divisions carried out	

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Total For KeyOutput		90,878	68,518	7,870	1,967	1,967	1,967	1,967
Output: 09 83 11Infrastructure Planning								
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	0
Non Wage Rec't:	1,560	1,170	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	1,560	1,170	0	0	0	0	0	0
Class Of OutPut: Capital Purchases								
Output: 09 83 75Non Standard Service Delivery Capital								
Non Standard Outputs:		A GPS machine and Camera Procured under DDEGIIdentify supplier						
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	10,000	2,500	2,500	2,500	2,500	2,500
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500	2,500
Wage Rec't:	166,107	124,580	166,107	41,527	41,527	41,527	41,527	41,527
Non Wage Rec't:	25,266	19,309	39,367	9,887	9,827	9,827	9,827	9,827
Domestic Dev't:	0	0	10,000	2,500	2,500	2,500	2,500	2,500
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	191,373	143,889	215,474	53,914	53,853	53,853	53,853	53,853

Vote:540 Mpigi District

FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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:	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	Quarterly monitoring and supervision by Councilors for Youths, Women, Disability and older persons. UWEP activities coordinated district-wide Conduct field visits Monitoring beneficiary groups Technical support supervision	UWEP activities coordinated district-wide Quarterly monitoring and supervision by Councilors for Youths, Women, Disability and older persons.	UWEP activities coordinated district-wide Quarterly monitoring and supervision by Councilors for Youths, Women, Disability and older persons.	UWEP activities coordinated district-wide Quarterly monitoring and supervision by Councilors for Youths, Women, Disability and older persons.	UWEP activities coordinated district-wide Quarterly monitoring and supervision by Councilors for Youths, Women, Disability and older persons.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,082	811	30,350	7,587	7,587	7,587	7,587
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,082	811	30,350	7,587	7,587	7,587	7,587

Output: 10 81 04Facilitation of Community Development Workers

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Non Standard Outputs:	Technical backstopping by CDOs facilitated/Parish level planning meetingsField visits conducted	<i>Technical backstopping by CDOs facilitated/Parish level planning meetingsTechnical backstopping by CDOs facilitated/Parish level planning meetings</i>	<i>Quarterly support vision in ESMV I model villages Quarterly Planning and Review meetings heldConduct field visits</i>	Quarterly Planning and Review meetings held Quarterly support vision in ESMV I model villages	Quarterly Planning and Review meetings held Quarterly support vision in ESMV I model villages	Quarterly Planning and Review meetings held Quarterly support vision in ESMV I model villages	Quarterly Planning and Review meetings held Quarterly support vision in ESMV I model villages
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	136	102	2,831	708	708	708	708
<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	136	102	2,831	708	708	708	708

Output: 10 81 05Adult Learning

No. FAL Learners Trained			<i>600Conduct Support visits4 Quarterly support supervision visits to ICOLEW Classes 20 ICOLEW Facilitators trained</i>	120Quarterly support supervision visits to ICOLEW Classes 5 ICOLEW Facilitators trained	160Quarterly support supervision visits to ICOLEW Classes 5 ICOLEW Facilitators trained	180Quarterly support supervision visits to ICOLEW Classes 5 ICOLEW Facilitators trained	140Quarterly support supervision visits to ICOLEW Classes 5 ICOLEW Facilitators trained
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	<i>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 Technical and Business Skills training conducted</i>	<i>2 Community Learning Centres Renovated 20 ICOLEW Classes supported with Development Grant 20 VSLAs established in 7 LLGsConduct support visits</i>	5 ICOLEW Classes supported with Development Grant 5 VSLAs established in 7 LLGs	Community Learning Centres Renovated 5 ICOLEW Classes supported with Development Grant 5 VSLAs established in 7 LLGs	5 ICOLEW Classes supported with Development Grant 5 VSLAs established in 7 LLGs	Community Learning Centres Renovated 5 ICOLEW Classes supported with Development Grant 5 VSLAs established in 7 LLGs

Vote:540 Mpigi District

FY 2020/21

Technical leaders
Livelihood
Training Plans
developed
Refresher Training
for VAG
facilitators
conducted
Quarterly technical
monitoring
conducted
Technical and
Business Skills
training conducted
VSLA support to
20 VAGs done
Conduct field visits
Prepare reports

*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
Technical and
Business Skills
training conducted
VSLA support to 5
VAGs done*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	169,922	127,442	184,508	46,127	46,127	46,127	46,127
<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	169,922	127,442	184,508	46,127	46,127	46,127	46,127

Output: 10 81 07Gender Mainstreaming

Vote:540 Mpigi District

FY 2020/21

Non Standard Outputs:	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 doneConduct field visits	Technical back-up support to 7 LLGs and District Departments	Training for Heads of Departments and LLG staff in Gender Planning and Budgeting Assessment of gender in LLG, departmental plans and budgets. Training for Senior Woman and Man Teachers in Schools on gender related sanitation and hygieneConduct field visits Annual Stand Alone Gender Report prepared	Training for Senior Woman and Man Teachers in Schools on gender related sanitation and hygiene Training for Heads of Departments and LLG staff in Gender Planning and Budgeting Assessment of gender in LLG, departmental plans and Budgets	Training for Senior Woman and Man Teachers in Schools on gender related sanitation and hygiene Training for Heads of Departments and LLG staff in Gender Planning and Budgeting Assessment of gender in LLG, departmental plans and Budgets	Training for Senior Woman and Man Teachers in Schools on gender related sanitation and hygiene Training for Heads of Departments and LLG staff in Gender Planning and Budgeting Assessment of gender in LLG, departmental plans and Budgets	Training for Senior Woman and Man Teachers in Schools on gender related sanitation and hygiene Training for Heads of Departments and LLG staff in Gender Planning and Budgeting Assessment of gender in LLG, departmental plans and Budgets
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,500	1,875	2,835	709	709	709	709
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	2,835	709	709	709	709

Output: 10 81 08Children and Youth Services

Vote:540 Mpigi District

FY 2020/21

No. of children cases (Juveniles) handled and settled

30 Conduct field visits	55 Children resettled	99 Children resettled	99 Children resettled	77 Children resettled
Health talks and sensitization on life skills targeting adolescents in schools.	5 Children represented in Court	9 Children represented in Court	9 Children represented in Court	7 Children represented in Court
Sensitization on alternative care framework 30 Children resettled	OVC Quarterly Coordination meeting held	OVC Quarterly Coordination meeting held	OVC Quarterly Coordination meeting held	OVC Quarterly Coordination meeting held
30 Children represented in Court	90 Children cases handled and concluded	12 Children cases handled and concluded	122 Children cases handled and concluded	22 Children cases handled and concluded
4 OVC Quarterly Coordination meeting held	5 Social Inquiries carried out	5 Social Inquiries carried out	5 Social Inquiries carried out	5 Social Inquiries carried out
90 Children cases handled and concluded	1 health talk and sensitization on life skills targeting adolescents in schools	1 health talk and sensitization on life skills targeting adolescents in schools	1 health talk and sensitization on life skills targeting adolescents in schools	1 health talk and sensitization on life skills targeting adolescents in schools
30 Social Inquiries carried out	Sensitization on alternative care framework	Sensitization on alternative care framework	Sensitization on alternative care framework	Sensitization on alternative care framework
4 health talks and sensitization on life skills targeting adolescents in schools	National children policy disseminated	National children policy disseminated	National children policy disseminated	National children policy disseminated
Sensitization on alternative care framework				
National children policy disseminated				

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Non Standard Outputs:

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	<i>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 conducted7 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</i>	<i>Quarterly compliance inspection visits to 5 children homes. Quarterly support supervision to OVC CSOs 24 YLP Beneficiary groups provided with Loans Quarterly support supervision and monitoring under YLP Training of YLP PMCs done Quarterly YLP Recovery visits Commissioning of beneficiary groups done by district stakeholders Child helpline call centre established Street children monitoring ,severance, settlement and rescue Conduct field visits Child helpline call centre established Street children monitoring ,severance, settlement and rescue</i>	Quarterly compliance inspection visits to 5 children homes. Quarterly support supervision to OVC CSOs 08 YLP Beneficiary groups provided with Loans Quarterly support supervision and monitoring under YLP Training of YLP PMCs done Quarterly YLP Recovery visits conducted Commissioning of beneficiary groups done by district stakeholders Child helpline call centre established Street children monitoring ,severance, settlement and rescue	Quarterly compliance inspection visits to 5 children homes. Quarterly support supervision to OVC CSOs 8 YLP Beneficiary groups provided with Loans Quarterly support supervision and monitoring under YLP Training of YLP PMCs done Quarterly YLP Recovery visits conducted Commissioning of beneficiary groups done by district stakeholders Child helpline call centre established Street children monitoring ,severance, settlement and rescue	Quarterly compliance inspection visits to 5 children homes. Quarterly support supervision to OVC CSOs 4 YLP Beneficiary groups provided with Loans Quarterly support supervision and monitoring under YLP Training of YLP PMCs done Quarterly YLP Recovery visits conducted Commissioning of beneficiary groups done by district stakeholders Child helpline call centre established Street children monitoring ,severance, settlement and rescue	Quarterly compliance inspection visits to 5 children homes. Quarterly support supervision to OVC CSOs 4 YLP Beneficiary groups provided with Loans Quarterly support supervision and monitoring under YLP Training of YLP PMCs done Quarterly YLP Recovery visits conducted Commissioning of beneficiary groups done by district stakeholders Child helpline call centre established Street children monitoring ,severance, settlement and rescue
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,214	2,410	321,265	80,316	80,316	80,316
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	3,214	2,410	321,265	80,316	80,316	80,316

Output: 10 81 09Support to Youth Councils

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No. of Youth councils supported			1 Conduct field visitsDistrict Council Facilitated	1District Council Facilitated	1District Council Facilitated	1District Council Facilitated	1District 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				
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,263	6,197	5,868	1,467	1,467	1,467	1,467
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,263	6,197	5,868	1,467	1,467	1,467	1,467

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community			4 Vetting of PWD groupsPWD groups supported under Special Grant	1PWD group supported under Special Grant	1PWD group supported under Special Grant	1PWD group supported under Special Grant	1PWD group supported under Special Grant
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Non Standard Outputs:

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</i>	<i>Quarterly meetings of the district council for disability held Quarterly meetings for the district Council for older persons held Quarterly monitoring by PWDs Councilors Quarterly monitoring by Councilors of older persons Conduct field visits preparing minutes and reports</i>	Quarterly meetings of the district council for disability held Quarterly meetings for the district Council for older persons held Quarterly monitoring by PWDs Councilors Quarterly monitoring by Councilors of older persons	Quarterly meetings of the district council for disability held Quarterly meetings for the district Council for older persons held Quarterly monitoring by PWDs Councilors Quarterly monitoring by Councilors of older persons	Quarterly meetings of the district council for disability held Quarterly meetings for the district Council for older persons held Quarterly monitoring by PWDs Councilors Quarterly monitoring by Councilors of older persons	Quarterly meetings of the district council for disability held Quarterly meetings for the district Council for older persons held Quarterly monitoring by PWDs Councilors Quarterly monitoring by Councilors of older persons	Quarterly meetings of the district council for disability held Quarterly meetings for the district Council for older persons held Quarterly monitoring by PWDs Councilors Quarterly monitoring by Councilors of older persons
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	8,172	6,129	6,562	1,640	1,640	1,640	1,640
<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	8,172	6,129	6,562	1,640	1,640	1,640	1,640

Output: 10 81 12Work based inspections

Non Standard Outputs:	Sensitization of employers and employees on labour laws done Inspection of workplaces done Field 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</i>	<i>Quarterly workplace inspection reports prepared Occupational Health and safety compliance inspections done Compliance field visits to employers conducted</i>	Quarterly workplace inspection reports prepared Occupational Health and safety compliance inspections done	Quarterly workplace inspection reports prepared Occupational Health and safety compliance inspections done	Quarterly workplace inspection reports prepared Occupational Health and safety compliance inspections done	Quarterly workplace inspection reports prepared Occupational Health and safety compliance inspections done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	816	612	2,445	611	611	611	611
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	816	612	2,445	611	611	611	611

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	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</i>	<i>Workplaces visited Quarterly Registered labour related disputes settled Walk-in cases handled Workplace Data-bank updated Conduct field visits</i>	Workplaces visited Quarterly Registered labour related disputes settled Walk-in cases handled Workplace Data-bank updated	Workplaces visited Quarterly Registered labour related disputes settled Walk-in cases handled Workplace Data-bank updated	Workplaces visited Quarterly Registered labour related disputes settled Walk-in cases handled Workplace Data-bank updated	Workplaces visited Quarterly Registered labour related disputes settled Walk-in cases handled Workplace Data-bank updated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:540 Mpigi District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	2,000	500	500	500	500

Output: 10 81 14Representation on Women's Councils

No. of women councils supported			<i>1Conduct field monitoring visitsDistrict Women Council facilitated</i>	1District Women Council facilitated	1District Women Council facilitated	1District Women Council facilitated	1District Women Council facilitated
Non Standard Outputs:	Field monitoring visits conductedConduct field visits	<i>Quarterly monitoring field visits conductedQuarterly monitoring field visits conducted</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,865	3,649	4,401	1,100	1,100	1,100	1,100
<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	3,649	4,401	1,100	1,100	1,100	1,100

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:	4 PWD groups funded under Special GrantConduct field visits Vetting of PWD groups	<i>1 PWD group funded under Special Grant1 PWD group funded under Special Grant</i>	<i>Three PWDs groups supported under Special Grant Quarterly meetings for the vetting committee facilitated Monitoring of Special Grant beneficiary groups done PWDs groups supported under Special grant</i>	Quarterly meetings for the vetting committee facilitated Monitoring of Special Grant beneficiary groups done PWDs groups supported under Special grant	Quarterly meetings for the vetting committee facilitated Monitoring of Special Grant beneficiary groups done PWDs groups supported under Special grant	Quarterly meetings for the vetting committee facilitated Monitoring of Special Grant beneficiary groups done PWDs groups supported under Special grant	Quarterly meetings for the vetting committee facilitated Monitoring of Special Grant beneficiary groups done PWDs groups supported under Special grant
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	48,231	36,173	9,779	2,445	2,445	2,445	2,445
<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	48,231	36,173	9,779	2,445	2,445	2,445	2,445

Vote:540 Mpigi District

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

Non Standard Outputs:	Staff salary for 12 months paid 4	Staff salary for 3 months paid	Staff salary for 12 months paid	Quarterly technical support supervision to CDOs done	Quarterly technical support supervision to CDOs done	Quarterly technical support supervision to CDOs done	Quarterly technical support supervision to CDOs done
	Quarterly technical support Supervision visits conducted in 7 LLGs	Quarterly technical support Supervision visits conducted in 7 LLGs	Quarterly technical support supervision to CDOs done	Staff salary for 3 months paid	Staff salary for 3 months paid	Staff salary for 3 months paid	Staff salary for 3 months paid
	Contribution for a departmental vehicle made to MoLG Monthly staff payroll returns filed Conduct field visits	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	Conduct field visits				
Wage Rec't:	129,555	97,166	129,555	32,389	32,389	32,389	32,389
Non Wage Rec't:	6,000	4,500	134,706	33,676	33,676	33,676	33,676
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	135,555	101,666	264,260	66,065	66,065	66,065	66,065

Vote:540 Mpigi District

FY 2020/21

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:		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</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,431	1,823	<i>0</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0	0
Total For KeyOutput	2,431	1,823	0	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 10 81 75Non Standard Service Delivery Capital

Vote:540 Mpigi District

FY 2020/21

Non Standard Outputs:		Two Youth Groups trained in Entrepreneurship 35 subcounty level stakeholders sensitized and trained in YLP at the Hqtrs 30 Youth Interest Groups (YIGs) financially supported in the 7 LLGs (21 under youth livelihood and 6 under Skills development component) 24 YLP projects supervised and monitored by the district support team, DEC and RDC. Identification and organizing trainings Technical support to Youth groups to open accounts, books of accounts and community procurements					
<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>	315,886	236,915	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	315,886	236,915	0	0	0	0	0
<i>Wage Rec't:</i>	129,555	97,166	129,555	32,389	32,389	32,389	32,389
<i>Non Wage Rec't:</i>	256,632	192,474	707,549	176,887	176,887	176,887	176,887
<i>Domestic Dev't:</i>	315,886	236,915	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	702,073	526,554	837,103	209,276	209,276	209,276	209,276

Vote:540 Mpigi District

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Vote:540 Mpigi District

FY 2020/21

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	Staff salaries paid for 12 months Quarterly DDEG Accountability Quarterly Reports for Committee and Council prepared Mock Assessment for FY 2018/2019 conducted Monthly payroll returns filed Submissions made to relevant ministries	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	Staff salary for 12 months paid Mock Assessment for departments and LLGs done in preparation for OPM Annual Assessment Off station meetings for timely compilation of PBS reports/workplans and Budgets conducted Office equipment and departmental vehicle serviced and repaired Quarterly PBS data from Lower Local Governments collected and reviewed Face masks, washing soap and Sanitizers procured to mitigate COVID-19 Conduct field visits	Staff salary for 3 months paid Mock Assessment for departments and LLGs done in preparation for OPM Annual Assessment Off station meetings for timely compilation of PBS reports/workplans and Budgets conducted Office equipment and departmental vehicle serviced and repaired Quarterly PBS data from Lower Local Governments collected and reviewed	Staff salary for 3 months paid Quarterly PBS data from Lower Local Governments collected and reviewed	Staff salary for 3 months paid Quarterly PBS data from Lower Local Governments collected and reviewed Off station meetings for timely compilation of PBS	Staff salary for 3 months paid Quarterly PBS data from Lower Local Governments collected and reviewed
Wage Rec't:	42,005	31,504	42,005	10,501	10,501	10,501	10,501
Non Wage Rec't:	14,647	10,985	49,759	11,940	11,940	11,940	13,940
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	56,652	42,489	91,764	22,441	22,441	22,441	24,441

Output: 13 83 02District Planning

Vote:540 Mpigi District

FY 2020/21

No of Minutes of TPC meetings				12Monthly 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	3Monthly District Technical Planning Committee meetings held
No of qualified staff in the Unit				3Monthly staff payroll returns filed	3Planning Department staff District Planner	3Planning Department staff District Planner	3Planning Department staff District Planner	3Planning Department staff District Planner
Non Standard Outputs:				DTPC minutes prepared	Support supervision and technical backstopping field visits to PDCs conducted	Bi-annual PDC coordination committee meetings held at Sub County level. Support supervision and technical backstopping field visits to PDCs conducted	Annual District Stakeholders Retreat organized	Bi-annual PDC coordination committee meetings held at Sub County level. Support supervision and technical backstopping field visits to PDCs conducted
Wage Rec't:				0	0	0	0	0
Non Wage Rec't:				16,000	8,250	21,434	5,359	5,359
Domestic Dev't:				0	0	0	0	0
External Financing:				0	0	0	0	0
Total For KeyOutput				16,000	8,250	21,434	5,359	5,359

Output: 13 83 03Statistical data collection

Vote:540 Mpigi District

FY 2020/21

Non Standard Outputs:	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 Dissemination of the District Strategic Plan for Statistics to stakeholdersConduct field visits Mobilize stallholders for CIS	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 conductedQuarterly 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	Approved Contract Form B prepared Quarterly PBS report prepared Annual Statistical Abstract prepared Quarterly meeting for the District Statistical Committee held District strategic plan for statistics reviewedConduct field data collection visits	Approved Contract Form B prepared Quarterly PBS report prepared Annual Statistical Abstract prepared Quarterly meeting for the District Statistical Committee held District strategic plan for statistics reviewed	Quarterly PBS report prepared Annual Statistical Abstract prepared Quarterly meeting for the District Statistical Committee held District strategic plan for statistics reviewed	Quarterly PBS report prepared Annual Statistical Abstract prepared Quarterly meeting for the District Statistical Committee held District strategic plan for statistics reviewed	Quarterly PBS report prepared Annual Statistical Abstract prepared Quarterly meeting for the District Statistical Committee held District strategic plan for statistics reviewed
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	10,286	2,572	2,572	2,572	2,572	2,572
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	10,286	2,572	2,572	2,572	2,572	2,572

Output: 13 83 04Demographic data collection

Vote:540 Mpigi District

FY 2020/21

Non Standard Outputs:	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 IIIData on Birth and Death Returns collected</i>	<i>Annual Population Day theme disseminated to stakeholders Population and development factors integrated in planning and budgeting Quarterly demographic data collected Collection of demographic data from Lower Governments and departments done on a Quarterly basisconduct field visits</i>	Annual Population Day theme disseminated to stakeholders Population and development factors integrated in planning and budgeting Quarterly demographic data collected Collection of demographic data from Lower Governments and departments done on a Quarterly basis	Population and development factors integrated in planning and budgeting Quarterly demographic data collected Collection of demographic data from Lower Governments and departments done on a Quarterly basis	Population and development factors integrated in planning and budgeting Quarterly demographic data collected Collection of demographic data from Lower Governments and departments done on a Quarterly basis	Population and development factors integrated in planning and budgeting Quarterly demographic data collected Collection of demographic data from Lower Governments and departments done on a Quarterly basis
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,846	712	712	712	712
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,846	712	712	712	712

Output: 13 83 05Project Formulation

Non Standard Outputs:	Quarterly Review meetings organized Indicative Planning Figures IssuedConduct field visits Organize review meetings	<i>Quarterly Review meetings organized Indicative Planning Figures IssuedQuarterly Review meetings organized Indicative Planning Figures Issued</i>	<i>Quarterly project implementation review meetings held Joint planning meetings heldConduct field visitsa</i>	Quarterly project implementation review meetings held Joint planning meetings held	Quarterly project implementation review meetings held Joint planning meetings held	Quarterly project implementation review meetings held Joint planning meetings held	Quarterly project implementation review meetings held Joint planning meetings held
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,003	753	4,200	1,050	1,050	1,050	1,050
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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FY 2020/21

Total For KeyOutput	1,003	753	4,200	1,050	1,050	1,050	1,050
Output: 13 83 06Development Planning							
Non Standard Outputs:	Planning/Budget Conference for stakeholders held 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 preparedMobilize stakeholders to attend Planning/Budget Conference Collected Input for the LG BFP from LLGs Prepare LG BFP FY 2020/2021 using PBS Conduct bottom up participatory Planning activities in LLGs Data collected for the District Development Plan III and Annual Workplan for FY 2020/21	<i>Bottom up participatory Planning process in LLGs supported Retreat for district stakeholders held for formulate a development strategy for MpigiBudget/Plan ning Conference Organized Input for the LG BFP collected from LLGs LG BFP FY 2020/2021 using PBS prepared</i>	<i>Budget/Planning Conference for FY 2021/2022 held LG BFP for FY 2021/2022 formulated Annual Workplan for FY 2021/2022 prepared Support supervision and technical backstopping on Bottom up participatory planning processes at LLG level done</i>	Support supervision and technical backstopping on Bottom up participatory planning processes at LLG level done	Budget/Planning Conference for FY 2021/2022 held LG BFP for FY 2021/2022 formulated Support supervision and technical backstopping on Bottom up participatory planning processes at LLG level done	Support supervision and technical backstopping on Bottom up participatory planning processes at LLG level done	Support supervision and technical backstopping on Bottom up participatory planning processes at LLG level done
	Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	30,031	25,031	28,300	7,075	7,075	7,075	7,075

Vote:540 Mpigi District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,031	25,031	28,300	7,075	7,075	7,075	7,075

Output: 13 83 07Management Information Systems

Non Standard Outputs:	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.</i>	<i>Data collection using PBS, Harmonized Database, EMIS done Repairs and maintenance done on office equipment Conduct field visits</i>	Data collection using PBS, Harmonized Database, EMIS Data on PCAs collected	Data collection using PBS, Harmonized Database, EMIS Data on PCAs collected	Data collection using PBS, Harmonized Database, EMIS Data on PCAs collected	Data collection using PBS, Harmonized Database, EMIS Data on PCAs collected
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,136	1,602	9,517	2,379	2,379	2,379	2,379
<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	2,136	1,602	9,517	2,379	2,379	2,379	2,379

Output: 13 83 08Operational Planning

Vote:540 Mpigi District

FY 2020/21

Non Standard Outputs:	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.	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	Indicative Planning Figures Issued Budget Call Circular issued	Indicative Planning Figures Issued Budget Call Circular issued	Indicative Planning Figures Issued Budget Call Circular issued	Indicative Planning Figures Issued Budget Call Circular issued
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,000	250	250	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	2,000	1,500	1,000	250	250	250

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:540 Mpigi District

FY 2020/21

Non Standard Outputs:

Quarterly monitoring and evaluation visits for government programmesConduct Field visits to various government programmes , projects	<i>Quarterly monitoring and evaluation visits for government programmesQuarterly monitoring and evaluation visits for government programmes</i>	<i>Monitoring and support supervision of Parish Community Associations (PCAs) on Quarterly basis done Monitoring and technical backstopping of bottom up participatory planning of PDCs done Conduct field visitsQuarterly monitoring and evaluation field visits Technical backstopping and support supervision visits Quarterly PBS data from LLGs collected and reviewed Conduct field visits</i>	Quarterly monitoring and evaluation field visits Technical backstopping and support supervision visits Quarterly PBS data from LLGs collected and reviewed	Quarterly monitoring and evaluation field visits Technical backstopping and support supervision visits Quarterly PBS data from LLGs collected and reviewed	Quarterly monitoring and evaluation field visits Technical backstopping and support supervision visits Quarterly PBS data from LLGs collected and reviewed	Quarterly monitoring and evaluation field visits Technical backstopping and support supervision visits Quarterly PBS data from LLGs collected and reviewed
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	8,400	2,100	2,100	2,100
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	8,400	2,100	2,100	2,100

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Vote:540 Mpigi District

FY 2020/21

Non Standard Outputs:

Two Laptops procured under retooling (Kammengo S/C and Planning department)	Quarterly monitoring and evaluation field visits conducted	Under Retooling DDEG A laptop procured for the office of Deputy CAO. A Scanner procured A 40 Inches TV with a decoder procured and security burglar proofing done	Quarterly monitoring and evaluation visits conducted in 7 LLGs	Quarterly monitoring and evaluation visits conducted in 7 LLGs	Quarterly monitoring and evaluation visits conducted in 7 LLGs	Quarterly monitoring and evaluation visits conducted in 7 LLGs
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 conducted Field visits conducted and reports prepared Capacity needs assessment done	Capacity building done Site identification, Environmental screening and certification done Retention on completed projects paid Four Quarterly monitoring and evaluation of DDEG activities conducted Field visits conducted and reports prepared Capacity needs assessment done	Retention paid for projects completed in FY 2019/2020	Retention paid for projects completed in FY 2019/2020	Retention paid for projects completed in FY 2019/2020	Retention paid for projects completed in FY 2019/2020	Retention paid for projects completed in FY 2019/2020
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	48,965	36,724	18,199	4,550	4,550	4,550
External Financing:	0	0	0	0	0	0

Vote:540 Mpigi District

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Total For KeyOutput	48,965	36,724	18,199	4,550	4,550	4,550	4,550
<i>Wage Rec't:</i>	42,005	31,504	42,005	10,501	10,501	10,501	10,501
<i>Non Wage Rec't:</i>	75,817	55,621	135,743	33,436	33,436	33,436	35,436
<i>Domestic Dev't:</i>	48,965	36,724	18,199	4,550	4,550	4,550	4,550
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	166,787	123,849	195,947	48,487	48,487	48,487	50,487

Vote:540 Mpigi District

FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 82 Internal Audit Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:	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 witnessedOffice equipment serviced and maintained Support supervision visits conducted</i>	<i>- 4 statutory quarterly audit reports -monthly salaries of departmental salaries approved . - . production and submission of 4 quarterly audit reports. - verification of supplies - verification of salaries - verification of completed projects. - payment of salaries. -attending continuous proffessional development trainings. - mainenance of equipment</i>	Quarterly statutory audit report Staff salary for 3months paid Field verification visits conducted Handovers witnessed	Quarterly statutory audit report Staff salary for 3months paid Field verification visits conducted Handovers witnessed	Quarterly statutory audit report Staff salary for 3months paid Field verification visits conducted Handovers witnessed	Quarterly statutory audit report Staff salary for 3months paid Field verification visits conducted Handovers witnessed
<i>Wage Rec't:</i>	0	0	33,168	8,292	8,292	8,292	8,292
<i>Non Wage Rec't:</i>	17,545	14,121	11,200	2,800	2,800	2,800	2,800
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,545	14,121	44,368	11,092	11,092	11,092	11,092

Vote:540 Mpigi District

FY 2020/21

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports			2020-07-31Conduct field verification visitsAnnual Audit report prepared	2020-10-31Quarterly statutory audit report	2021-01-31Quarterly statutory audit report	2021-04-30Quarterly statutory audit report	2021-07-31Quarterly statutory audit report
			Quarterly statutory audit reports prepared				
No. of Internal Department Audits			11Conduct field visits11 Departments audited	1111 Departments audited	1111 Departments audited	1111 Departments audited	1111 Departments audited
Non Standard Outputs:			Face masks and Sanitizers procuredItems procured				
Wage Rec't:	33,168	24,876	0	0	0	0	0
Non Wage Rec't:	0	0	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	33,168	24,876	8,000	2,000	2,000	2,000	2,000

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:			Annual Subscription to professional association Masks and Sanitizers procured to mitigate COVID-19membership paid Items procured for safety	Annual Subscription to professional association	Annual Subscription to professional association	Annual Subscription to professional association	Annual Subscription to professional association
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,045	511	511	511	511
Domestic Dev't:	0	0	0	0	0	0	0

Vote:540 Mpigi District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,045	511	511	511	511
<i>Wage Rec't:</i>	33,168	24,876	33,168	8,292	8,292	8,292	8,292
<i>Non Wage Rec't:</i>	17,545	14,121	21,245	5,311	5,311	5,311	5,311
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	50,713	38,997	54,413	13,603	13,603	13,603	13,603

Vote:540 Mpigi District

FY 2020/21

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			4Conduct radio visitsRadio talk shows on Business and other Trade related issues	1Radio talk show attended on Business and other Trade related issues	1Radio talk show attended on Business and other Trade	1Radio talk show attended on Business and other Trade	1Radio talk show attended on Business and other Trade
No of businesses inspected for compliance to the law			80Carry out field visitsBusiness units inspected for compliance	20Business units inspected for compliance	20Business units inspected for compliance	30Business units inspected for compliance	10Business units inspected for compliance
No of businesses issued with trade licenses			400Carry out field visitsBusiness units issued with trade licenses in 7 LLGs	100Business units issued with trade licenses in 7 LLGs	120Business units issued with trade licenses in 7 LLGs	120Business units issued with trade licenses in 7 LLGs	60Business units issued with trade licenses in 7 LLGs
No. of trade sensitisation meetings organised at the District/Municipal Council			2Mobilize business operatorsTwo trade sensitization meetings conducted at constituency level (200 business operators targeted)		1A trade sensitization meeting conducted		1A trade sensitization meeting conducted

Vote:540 Mpigi District

FY 2020/21

Non Standard Outputs:	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</i>	<i>4 Quarterly supervision visits on Trade License Administration conducted Motor vehicle servicing and repairs done Quarterly departmental meetings held Face masks and sanitizers procured to mitigate COVID-19 Carry out field visits</i>	Quarterly supervision visits on Trade License Administration conducted	Quarterly supervision visits on Trade License Administration conducted	Quarterly supervision visits on Trade License Administration conducted	Quarterly supervision visits on Trade License Administration conducted
Wage Rec't:	14,778	11,083	14,778	3,694	3,694	3,694	3,694
Non Wage Rec't:	7,863	6,629	5,980	1,495	1,495	1,495	1,495
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	22,640	17,712	20,758	5,189	5,189	5,189	5,189

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in	<i>4Conduct radio visitsRadio talk-shows attended</i>	1Radio talk-show attended	1Radio talk-show attended	1Radio talk-show attended	1Radio talk-show attended
No of businesses assisted in business registration process	<i>80Conduct radio visitsBusinesses assisted with registration</i>	20Businesses assisted with registration	30Businesses assisted with registration	15Businesses assisted with registration	15Businesses assisted with registration
No. of enterprises linked to UNBS for product quality and standards	<i>8Conduct field visitsEnterprises linked to UNBS</i>	2Enterprises linked to UNBS	2Enterprises linked to UNBS	2Enterprises linked to UNBS	2Enterprises 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 Quarter2 visits to informal business (SMEs) for registration 1 Business linked to UNBS/UIRI for product development 1 Product development field visit conducted every Quarter	Link 2 SMEs/Producer groups to MTIC, UNBS and UIRI for product certification and development 8 Informal SMEs visited and advised Assisted with registrationConduct field visits to the groups and MDAs	Link 1 SME/Producer group to MTIC, UNBS and UIRI for product certification and development 2 Informal SMEs visited and advised Assisted with registration	2 Informal SMEs visited and advised Assisted with registration	Link 1 SME/Producer group to MTIC, UNBS and UIRI for product certification and development 2 Informal SMEs visited and advised Assisted with registration	2 Informal SMEs visited and advised Assisted with registration
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	965	723	3,129	782	782	782	782
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	965	723	3,129	782	782	782	782

Output: 06 83 03Market Linkage Services

No. of market information reports disseminated	4conduct field visitsQuarterly market information collected and disseminated to stakeholders	1Quarterly market information collected and disseminated to stakeholders	1Quarterly market information collected and disseminated to stakeholders	1Quarterly market information collected and disseminated to stakeholders	1Quarterly market information collected and disseminated to stakeholders
No. of producers or producer groups linked to market internationally through UEPB	2Conduct field visitsProducer groups linked through UNBS, UIRI,UEPB and MTIC for product certification and development	1Producer group linked through UNBS, UIRI,UEPB and MTIC for product certification and development		1Producer group linked through UNBS, UIRI,UEPB and MTIC for product certification and development	

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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 Inspection visits conducted Conduct field visits Update public noticeboards	4 Quarterly Market information reports displayed on public notice boards Quarterly Market Inspection visits conducted4 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	Display of market information done on all public notice boardsConduct field visits	Display of market information done on all public notice boards	Display of market information done on all public notice boards	Display of market information done on all public notice boards	Display of market information done on all public notice boards
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,616	1,212	2,880	720	720	720	720
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,616	1,212	2,880	720	720	720	720

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	8Carry out field visitsCooperative Societies supervised	2Cooperative Societies supervised	2Cooperative Societies supervised	2Cooperative Societies supervised	2Cooperative Societies supervised
No. of cooperative groups mobilised for registration	8Carry out field visitsInformal producers and marketing groups assisted to register as cooperatives	2Informal producers and marketing groups assisted to register as cooperatives	2Informal producers and marketing groups assisted to register as cooperatives	2Informal producers and marketing groups assisted to register as cooperatives	2Informal producers and marketing groups assisted to register as cooperatives
No. of cooperatives assisted in registration	4Carry out field visitsCooperatives assisted in registration	1Cooperative assisted in registration	1Cooperative assisted in registration	1Cooperative assisted in registration	1Cooperative 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 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	Assessment cooperative groups for cooperative registration doneCarry out field visits	Assessment cooperative groups for cooperative registration done	Assessment cooperative groups for cooperative registration done	Assessment cooperative groups for cooperative registration done	Assessment cooperative groups for cooperative registration done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,639	3,479	5,800	1,450	1,450	1,450	1,450
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,639	3,479	5,800	1,450	1,450	1,450	1,450

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	8Carry out field visitsInspection visits to Hospitality facilities conducted in the 7 LLGs	2Inspection visits to Hospitality facilities conducted in the 7 LLGs	2Inspection visits to Hospitality facilities conducted in the 7 LLGs	2Inspection visits to Hospitality facilities conducted in the 7 LLGs	2Inspection visits to Hospitality facilities conducted in the 7 LLGs
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No. and name of new tourism sites identified			<i>2Conduct field visitsNew Tourist sites mapped</i>	1New Tourist site mapped			1New Tourist site mapped
No. of tourism promotion activities meanstreem in district development plans			<i>4Carry out field visitsAnnual Tourism Action Plan Approved Quarterly meetings for the investment committee held</i>	1Quarterly action plan developed	1Quarterly action plan developed	1Quarterly action plan developed	1Quarterly action plan developed
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	<i>1 Inspection visit to tourism hospitality facilities conducted Mapping of Tourist sites/ data collection on tourist sites done District Tourism Action Plan (DTAP) developed1 Inspection visit to tourism hospitality facilities conducted Mapping of Tourist sites/ data collection on tourist sites done</i>	<i>Data collection on Tourist sites done A training for actors in Tourism and Hospitality facilities conducted Joint monitoring with district stakeholders conducted Quarterly meetings for the District Investment committee facilitatedConduct field visits Prepare invitation letters and minutes</i>	Data collection on Tourist sites done A training for actors in Tourism and Hospitality facilities conducted Joint monitoring with district stakeholders conducted Quarterly meetings for the District Investment committee facilitated	Data collection on Tourist sites done A training for actors in Tourism and Hospitality facilities conducted Joint monitoring with district stakeholders conducted Quarterly meetings for the District Investment committee facilitated	Data collection on Tourist sites done A training for actors in Tourism and Hospitality facilities conducted Joint monitoring with district stakeholders conducted Quarterly meetings for the District Investment committee facilitated	Data collection on Tourist sites done A training for actors in Tourism and Hospitality facilities conducted Joint monitoring with district stakeholders conducted Quarterly meetings for the District Investment committee facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,548	1,911	3,200	800	800	800	800
<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	2,548	1,911	3,200	800	800	800	800

Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed			<i>5Conduct field visitsQuarterly reports on value addition support existing and needed</i>	1Quarterly report on value addition support existing and needed	1Quarterly report on value addition support existing and needed	2Quarterly reports on value addition support existing and needed	1Quarterly report on value addition support existing and needed
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No. of opportunities identified for industrial development			<i>4Conduct field visitsOpportunities Identified for Industrial development</i>	1Opportunities Identified for Industrial development	1Opportunities Identified for Industrial development	1Opportunities Identified for Industrial development	1Opportunities Identified for Industrial development
No. of producer groups identified for collective value addition support			<i>4Conduct field visitsProducer groups identified for collective value addition support</i>	1Producer groups identified for collective value addition support	1Producer groups identified for collective value addition support	1Producer groups identified for collective value addition support	1Producer groups identified for collective value addition support
No. of value addition facilities in the district			<i>8Back up support visits conductedValue addition facilities established</i>	2Value addition facilities established	2Value addition facilities established	2Value addition facilities established	2Value addition facilities established
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	<i>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 doneField 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>	<i>3 Inspection and follow up visits to industrial units 4 Quarterly meetings for the District Investment committee held Prepare invitation letters and minutes for the meetings</i>	Quarterly meeting for the District Investment committee held Inspection and follow up visits to industrial units	Quarterly meeting for the District Investment committee held Inspection and follow up visits to industrial units	Quarterly meeting for the District Investment committee held Inspection and follow up visits to industrial units	Quarterly meeting for the District Investment committee held Inspection and follow up visits to industrial units
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,972	2,229	3,400	850	850	850	850

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,972	2,229	3,400	850	850	850	850

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:

Joint District stakeholder monitoring exercise conducted Quarterly supervision and compliance visits to industrial sites and business centres

Quarterly supervision and compliance visits to industrial sites and business centres

Quarterly supervision and compliance visits to industrial sites and business centres

Quarterly supervision and compliance visits to industrial sites and business centres
Joint District stakeholder monitoring exercise conducted

Quarterly supervision and compliance visits to industrial sites and business centres

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,780	445	445	445	445
<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	1,780	445	445	445	445

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 doneAn 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>	9,500	7,125	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	9,500	7,125	0	0	0	0	0
<i>Wage Rec't:</i>	14,778	11,083	14,778	3,694	3,694	3,694	3,694
<i>Non Wage Rec't:</i>	20,602	16,184	26,169	6,542	6,542	6,542	6,542
<i>Domestic Dev't:</i>	9,500	7,125	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	44,880	34,392	40,947	10,237	10,237	10,237	10,237

N/A