

Vote:540 Mpigi District

FY 2021/22

Foreword

Mpigi District draft Budget Estimates and Performance Contract for FY 2021/2022 has been formulated through consultation with the communities, development partners and other stakeholders at district and the Lower Local Governments.

The process of formulating this Budget Estimates and Performance Contract has been guided by the National Development Plan II for FYs 2020/2021 -2024/2025, focusing on year two of the Plan , it has been prepared according to guidelines received from the Ministry of Finance, Planning and Economic Development and other line Ministries. The total cost for the budget will be Ugx. 35,603,051,000/= for both development and recurrent expenditures.

The District is currently faced with high poverty levels with a big proportion of our population being in the informal sector practicing subsistence agriculture. We are also experiencing high illiteracy levels, and low sanitation levels in the education sector and the community. In addition, the district is also faced with a challenge of inadequate staff accommodation in the education and health sector, low coverage for health services especially in the hard to reach areas, which cannot meet the demands of the communities.

In FY 2021/2022, the District intends to focus on increasing production and value addition, promoting simple irrigation in water stress areas, infrastructure development. Strengthening service delivery in education through constructing staff houses, classroom blocks and pit latrines to increase pupil: stance ratio from the current 65: 1 to 60:1 and scale up inspection and supervision so as to increase on the pass rate using local funds, central government transfers and with assistance from our development partners so as to improve quality of health and education.

The District also plans to strengthen integrated outreaches in hard to reach areas while observing SOPs to improve maternal health and general health service delivery with the available funds and support from Development Partners.

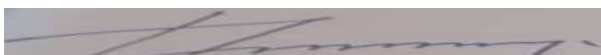
The district will focus improving the quality of education through sensitizing parents on their roles and responsibilities, priority will be on the provision of mid may meals to pupils/students, strengthening parents and teachers' meetings to assess performance of pupils.

To improve access to safe water coverage, the district will construct and maintain deep bore holes, construct motorized shallow well in water stressed areas and also raise community awareness on sanitation and hygiene.

The district will also focus on improving the welfare of the youths, women and PWDs through capacity building in enterprise selection under Youth Livelihood Programme (YLP) ,Integrated Community Learning and for Wealth Creation (ICOLEW) and Uganda Women Empowerment Programme(UWEP)

To improve household incomes, the district intends to provide inputs like seedlings and easy accessibility to advisory services at community level. To improve access to markets and other service delivery units, the district will maintain 144 kms of feeder and community access roads and 48 Kms of Urban roads using the available road equipment.

The District has also put emphasis in mobilizing local revenue to improve on the current status of 2.7% contribution to the total revenue and this will be done through sensitizing tax payers, identifying new revenue sources and efficient management of revenue collection.



Moses Kanyarutokye

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

Budget Output: 81 01Operation of the Administration Department

Non Standard Outputs:

Staff salary and pensioners paid for 12 months Quarterly monitoring and supervision of government programmes Motor vehicles serviced and repaired Utility bills (Electricity and water) paid Conduct field supervision visits	<i>Staff salary and pension paid for 3 months Quarterly monitoring and supervision of government programmes Motor vehicles serviced and repaired Utility bills (Electricity and water) paid Staff salary and pension paid for 3 months Quarterly monitoring and supervision of government programmes Motor vehicles serviced and repaired Utility bills (Electricity and water) paid</i>	<i>Staff salary and pensioners paid for 12 months Quarterly monitoring and supervision of government programmes Motor vehicles serviced and repaired Utility bills (Electricity and water) paid Awareness creation among all political leaders and employees on ICOLEW programme undertaken, Awareness creation among all employees on HIV and AIDs conducted. Community awareness on food security conducted Staff salary and pensioners paid for 12 months</i>	Staff salary and pensioners paid for 12 months Quarterly monitoring and supervision of government programmes Motor vehicles serviced and repaired Utility bills (Electricity and water) paid Awareness creation among all political leaders and employees on ICOLEW programme undertaken, Awareness creation among all employees on HIV and AIDs conducted.	Staff salary and pensioners paid for 12 months Quarterly monitoring and supervision of government programmes Motor vehicles serviced and repaired Utility bills (Electricity and water) paid Awareness creation among all political leaders and employees on ICOLEW programme undertaken, Awareness creation among all employees on HIV and AIDs conducted.	Staff salary and pensioners paid for 12 months Quarterly monitoring and supervision of government programmes Motor vehicles serviced and repaired Utility bills (Electricity and water) paid Awareness creation among all political leaders and employees on ICOLEW programme undertaken, Awareness creation among all employees on HIV and AIDs conducted.	Staff salary and pensioners paid for 12 months Quarterly monitoring and supervision of government programmes Motor vehicles serviced and repaired Utility bills (Electricity and water) paid Awareness creation among all political leaders and employees on ICOLEW programme undertaken, Awareness creation among all employees on HIV and AIDs conducted.	Staff salary and pensioners paid for 12 months Quarterly monitoring and supervision of government programmes Motor vehicles serviced and repaired Utility bills (Electricity and water) paid Awareness creation among all political leaders and employees on ICOLEW programme undertaken, Awareness creation among all employees on HIV and AIDs conducted.
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Quarterly monitoring and supervision of government programmes Motor vehicles serviced and repaired Utility bills (Electricity and water) paid Awareness creation among all political leaders and employees on ICOLEW programme undertaken, Awareness creation among all employees on HIV and AIDs conducted. Community awareness on food security conductedConduct field supervision visits

Wage Rec't:	445,702	334,276	573,440	143,360	143,360	143,360	143,360
Non Wage Rec't:	131,287	98,465	106,265	26,566	26,566	26,566	26,566
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	576,988	432,741	679,705	169,926	169,926	169,926	169,926

Budget Output: 81 02Human Resource Management Services

%age of LG establish posts filled	85%Advert vacant postsStaff recruitment done	85%Staff recruitment done	85%Staff recruitment done	85%Staff recruitment done	85%Staff recruitment done
	Staff salary paid for 12 months	Staff salary paid for 3 months	Staff salary paid for 3 months	Staff salary paid for 3 months	Staff salary paid for 3 months

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%age of pensioners paid by 28th of every month			99%Regular update of the pensioners listPensioners 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%Organize appraisal meetings with Heads of departmentsStaff Performance appraisals filled	85%Staff Performance appraisals filled	85%Staff Performance appraisals filled	85%Staff Performance appraisals filled	85%Staff Performance appraisals filled
			Conduct appraisal follow up visits to Schools ad Health facilities	Conduct appraisal follow up visits to Schools ad Health facilities	Conduct appraisal follow up visits to Schools ad Health facilities	Conduct appraisal follow up visits to Schools ad Health facilities	Conduct appraisal follow up visits to Schools ad Health facilities
%age of staff whose salaries are paid by 28th of every month			99%Analyze duty attendance by staff in every departmentStaff 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
Non Standard Outputs:	Filing and display of monthly payroll returnsdisplay of the payroll o public notice board	Filing and display of monthly payroll returnsFiling and display of monthly payroll returns		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.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,515,627	2,636,720	3,867,378	966,844	966,844	966,844	966,844
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,515,627	2,636,720	3,867,378	966,844	966,844	966,844	966,844

Budget Output: 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:	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	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 RepresentationQuarterly 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	Urban staff wage paid for 12 months 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 RepresentationConduct supervision exercises in the 7 LLGs under PAF and DDEG Oversight supervision visits to field staff	Urban staff wage paid for 3 months 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 RepresentationConduct supervision exercises in the 7 LLGs under PAF and DDEG.	Urban staff wage paid for 3 months 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 RepresentationConduct supervision exercises in the 7 LLGs under PAF and DDEG.	Urban staff wage paid for 3 months 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 RepresentationConduct supervision exercises in the 7 LLGs under PAF and DDEG.	Urban staff wage paid for 3 months 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 RepresentationConduct supervision exercises in the 7 LLGs under PAF and DDEG.
Wage Rec't:	0	0	174,769	43,692	43,692	43,692	43,692
Non Wage Rec't:	158,920	119,190	170,425	42,606	42,606	42,606	42,606
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	158,920	119,190	345,194	86,298	86,298	86,298	86,298

Budget Output: 81 05Public Information Dissemination

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Non Standard Outputs:	Internet Subscription paid System servicing and repairsFollow up visits to service provider	Internet Subscription paid System servicing and repairs.Internet Subscription paid System servicing and repairs.	Internet Subscription paid System servicing and repairs News bulletin produced Internet Subscription paid System servicing and repairs News bulletin producedPayment of Subscription fees Community sensitization	Internet Subscription paid System servicing and repairs News bulletin produced Internet Subscription paid System servicing and repairs News bulletin produced	Internet Subscription paid System servicing and repairs News bulletin produced Internet Subscription paid System servicing and repairs News bulletin produced	Internet Subscription paid System servicing and repairs News bulletin produced Internet Subscription paid System servicing and repairs News bulletin produced	Internet Subscription paid System servicing and repairs News bulletin produced Internet Subscription paid System servicing and repairs News bulletin produced
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,185	2,388	5,022	1,256	1,256	1,256	1,256
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,185	2,388	5,022	1,256	1,256	1,256	1,256

Budget Output: 81 06Office Support services

Non Standard Outputs:	Facilitation allowance for Day time Security guard and Night watchmen paid Contracted Office cleaners paid Sanitary Items procured Conduct office supervision	Facilitation allowance for Day time Security guard and Night watchmen paid Contracted Office cleaners paid Sanitary Items procuredFacilitati on 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 procuredFacilitatio n allowance for Day time Security guard and Night watchmen paid Contracted Office cleaners paid Sanitary Items procuredConduct office supervision	Facilitation allowance for Day time Security guard and Night watchmen paid Contracted Office cleaners paid Sanitary Items procuredFacilitatio n allowance for Day time Security guard and Night watchmen paid Contracted Office cleaners paid Sanitary Items procuredConduct office supervision	Facilitation allowance for Day time Security guard and Night watchmen paid Contracted Office cleaners paid Sanitary Items procuredFacilitatio n allowance for Day time Security guard and Night watchmen paid Contracted Office cleaners paid Sanitary Items procuredConduct office supervision	Facilitation allowance for Day time Security guard and Night watchmen paid Contracted Office cleaners paid Sanitary Items procuredFacilitatio n allowance for Day time Security guard and Night watchmen paid Contracted Office cleaners paid Sanitary Items procuredConduct office supervision	Facilitation allowance for Day time Security guard and Night watchmen paid Contracted Office cleaners paid Sanitary Items procuredFacilitatio n allowance for Day time Security guard and Night watchmen paid Contracted Office cleaners paid Sanitary Items procuredConduct office supervision
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,600	8,700	10,200	2,550	2,550	2,550	2,550

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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	11,600	8,700	10,200	2,550	2,550	2,550	2,550

Budget Output: 81 08Assets and Facilities Management

No. of monitoring reports generated			4Conduct field visitsQuarterly reports generated	1Quarterly reports generated	1Quarterly reports generated	1Quarterly reports generated	1Quarterly reports generated
No. of monitoring visits conducted			4Conduct field visitsQuarterly monitoring field visits conducted under DDEG and PAF	1Quarterly monitoring field visits conducted under PAF	1Quarterly monitoring field visits conducted under PAF	1Quarterly monitoring field visits conducted under PAF	1Quarterly monitoring field visits conducted under PAF
Non Standard Outputs:	ICT System maintained and servicedSystem updates and cleaning done	ICT System maintained and servicedICT System maintained and serviced					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,003	8,252	6,035	1,509	1,509	1,509	1,509
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,003	8,252	6,035	1,509	1,509	1,509	1,509

Budget Output: 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:

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.</i>	<i>Monthly payroll printing and display on all public notice boards done Staff pay change reports prepared and submitted to MoPS.Payroll printing and display on all public notice boards. Prepare staff pay change reports</i>	Monthly payroll printing and display on all public notice boards done Staff pay change reports prepared and submitted to MoPS.Payroll printing and display on all public notice boards.	Monthly payroll printing and display on all public notice boards done Staff pay change reports prepared and submitted to MoPS.Payroll printing and display on all public notice boards.	Monthly payroll printing and display on all public notice boards done Staff pay change reports prepared and submitted to MoPS.Payroll printing and display on all public notice boards.	Monthly payroll printing and display on all public notice boards done Staff pay change reports prepared and submitted to MoPS.Payroll printing and display on all public notice boards.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,662	17,747	25,000	6,250	6,250	6,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	23,662	17,747	25,000	6,250	6,250	6,250

Budget Output: 81 11Records Management Services

%age of staff trained in Records Management	<i>80%Conduct training Mentoring field visits to schools, health facilities and LLGsStaff trained in Records management</i>	80%Staff trained in Records management	80%Staff trained in Records management	80%Staff trained in Records management	80%Staff trained in Records management
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Non Standard Outputs:	Spot mentoring to Field staff in Records management done	<i>Spot mentoring to Field staff in Records management done</i>						
	Receiving and dispatch of mail done	<i>Receiving and dispatch of mail done</i>						
	Conduct field visits	<i>Spot mentoring to Field staff in Records management done</i>						
		<i>Receiving and dispatch of mail done</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,620	1,215	1,258	315	315	315	315	315
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,620	1,215	1,258	315	315	315	315	315

Budget Output: 81 12Information collection and management

Non Standard Outputs:	PAF Information Bulletin prepared	<i>PAF Information Bulletin prepared</i>						
	Quarterly media brief meetings held	<i>Quarterly media brief meetings held</i>						
	Collect data from LLGs and departments	<i>PAF Information Bulletin prepared</i>						
		<i>Quarterly media brief meetings held</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,885	3,664	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	4,885	3,664	0	0	0	0	0	0

Budget Output: 81 13Procurement Services

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Non Standard Outputs:	N/A		4 Quarterly field visits to mentor LLG officers in procurement and disposal of government assets. Mentoring of LLG officers in procurement and disposal of government assets. Conduct field visits	Quarterly field visits to mentor LLG officers in procurement and disposal of government assets.	Quarterly field visits to mentor LLG officers in procurement and disposal of government assets.	Quarterly field visits to mentor LLG officers in procurement and disposal of government assets.	Quarterly field visits to mentor LLG officers in procurement and disposal of government assets.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,828	457	457	457	457
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,828	457	457	457	457

Output Class: Lower Local Services

Budget Output: 81 51Lower Local Government Administration

Non Standard Outputs:	N/A		Transfers to other govt. units Pension and salary arrears paidTransfers to other govt. units Pension and salary arrears paid	Transfers to other govt. units	Transfers to other govt. units	Transfers to other govt. units	Transfers to other govt. units
				Pension and salary arrears paid	Pension and salary arrears paid	Pension and salary arrears paid	Pension and salary arrears paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	936,348	702,261	581,875	145,469	145,469	145,469	145,469
<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	936,348	702,261	581,875	145,469	145,469	145,469	145,469

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Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:		Quarterly monitoring field report prepared Action plans for 7 Model villages and 1 parish developed Sustainability interventions for ESMV projects monitored conduct field visits	Quarterly monitoring field report prepared Action plans for 7 Model villages and 1 parish developed Sustainability interventions for ESMV projects monitoredQuarterl y 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
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	23,340	17,505	320,255	80,064	80,064	80,064	80,064	80,064
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	23,340	17,505	320,255	80,064	80,064	80,064	80,064	80,064
Wage Rec't:	445,702	334,276	748,209	187,052	187,052	187,052	187,052	187,052
Non Wage Rec't:	4,800,137	3,600,102	4,775,286	1,193,821	1,193,821	1,193,821	1,193,821	1,193,821
Domestic Dev't:	23,340	17,505	320,255	80,064	80,064	80,064	80,064	80,064
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	5,269,178	3,951,883	5,843,749	1,460,937	1,460,937	1,460,937	1,460,937	1,460,937

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Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report			<i>2021-08-31Conduct field visits Submissions to Line MinistriesAnnual Performance Report Submitted</i>	2021-08-31Annual Performance Report Submitted		2022-01-31Half annual Performance Report Submitted	
Non Standard Outputs:	Staff salary for 12 months paid Approved Contract Form B preparedCompile departments drafts Monthly payroll returns filed	<i>Staff salary for 3months paid Approved Contract Form B preparedStaff salary for 3months paid</i>					
<i>Wage Rec't:</i>	151,404	113,553	<i>135,317</i>	33,829	33,829	33,829	33,829
<i>Non Wage Rec't:</i>	86,581	64,935	<i>36,700</i>	9,175	9,175	9,175	9,175
<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	237,985	178,489	172,017	43,004	43,004	43,004	43,004

Budget Output: 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected			12098500 <i>Conduct field visits</i> Hotel Tax collected from the sub counties of Buwama, Kiringente, Muduuma, Kituntu, Nkozi and Kammengo	12098500Hotel Tax collected from the sub counties of Buwama, Kiringente, Muduuma, Kituntu, Nkozi and Kammengo	12098500Hotel Tax collected from the sub counties of Buwama, Kiringente, Muduuma, Kituntu, Nkozi and Kammengo	12098500Hotel Tax collected from the sub counties of Buwama, Kiringente, Muduuma, Kituntu, Nkozi and Kammengo	12098500Hotel 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> Local Revenue mobilization and sensitization visits conducted	361886740Local Revenue mobilization and sensitization visits conducted	361886740Local Revenue mobilization and sensitization visits conducted	361886740Local Revenue mobilization and sensitization visits conducted	361886740Local Revenue mobilization and sensitization visits conducted
			<i>Registers updated</i>	Registers updated	Registers updated	Registers updated	Registers updated
Value of Other Local Revenue Collections			871007875 <i>Conduct field visits</i> Revenue from other sources collected from the seven Lower Local governments	871007875Revenue from other sources collected from the seven Lower Local governments	871007875Revenue from other sources collected from the seven Lower Local governments	871007875Revenue from other sources collected from the seven Lower Local governments	871007875Revenue from other sources collected from the seven Lower Local governments
Non Standard Outputs:	Revenue enumeration and assessment done Review exercise conducted on local review collection Quarterly revenue meetings with SAS and SAAs held Field activities conducted 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</i>					
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	29,658	20,744	25,887	6,472	6,472	6,472

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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	29,658	20,744	25,887	6,472	6,472	6,472	6,472

Budget Output: 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	2022-04-30	Laying of Revenue and Expenditure Draft Estimates doneDraft Revenue and Expenditure Estimates presented to Council				2022-04-29	Draft Revenue and Expenditure Estimates presented to Council
Date of Approval of the Annual Workplan to the Council	2022-02-28	Draft Annual workplan presented to CouncilAnnual Workplan and Budget for FY 2021/2022 Approved by Council	Budgeting and Planning Services	Budgeting and Planning Services	Budgeting and Planning Services	2022-04-30	Annual Workplan and Budget for FY 2022/2023 Approved by Council

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	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	2,000	1,500	1,000	250	250	250	250

Budget Output: 81 04LG Expenditure management Services

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Non Standard Outputs:

Expenditure warrants issued and payments done System reconciliations done Processing of payments	<i>Expenditure warrants issued and payments done System reconciliations done Expenditure warrants issued and payments done System reconciliations done</i>	<i>Expenditure warrants issued and payments done System reconciliations done Expenditure warrants issued and payments done System reconciliations done</i>	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	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
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,095	1,571	1,047	262	262	262
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	2,095	1,571	1,047	262	262	262

Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<i>2021-08-31 Technical backstopping field visits conducted Final Accounts prepared and submitted Half Year and 9 months Financial Statements prepared</i>	2021-08-31 Final Accounts prepared and submitted	2022-01-31 Half Year and 9 months Financial Statements prepared
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Vote:540 Mpigi District

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Non Standard Outputs:	Support supervision reports to Accounts staff preparedConduct field visits	<i>Support supervision reports to Accounts staff preparedSupport supervision reports to Accounts staff prepared</i>		LG Accounting Services		LG Accounting Services	
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	9,965	7,473	<i>11,860</i>	2,965	2,965	2,965	2,965
<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	9,965	7,473	11,860	2,965	2,965	2,965	2,965

Budget Output: 81 06Integrated Financial Management System

Non Standard Outputs:	Staff training for IFMS users done Monthly, quarterly and annual system reports prepared System servicing and repairs done (Server room and IFMS generator)Assessme nt 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)</i>	<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) Technical backstopping</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)	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	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	47,143	35,357	<i>47,193</i>	11,798	11,798	11,798	11,798
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0

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Total For KeyOutput	47,143	35,357	47,193	11,798	11,798	11,798	11,798
<i>Wage Rec't:</i>	151,404	113,553	<i>135,317</i>	33,829	33,829	33,829	33,829
<i>Non Wage Rec't:</i>	177,441	131,581	<i>123,687</i>	30,922	30,922	30,922	30,922
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	328,845	245,134	259,004	64,751	64,751	64,751	64,751

Vote:540 Mpigi District

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

Vote:540 Mpigi District

FY 2021/22

Budget Output: 82 01LG Council Administration Services

Non Standard Outputs:	Staff and Political leaders salary paid for 12 months	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 and political leaders salary paid for 12 months Quarterly Monitoring field visits conducted District and National Days celebrated Conduct field visits	Staff and political leaders salary paid for 12 months Quarterly Monitoring field visits conducted District and National Days celebrated Conduct field visits	Staff and political leaders salary paid for 12 months Quarterly Monitoring field visits conducted District and National Days celebrated Conduct field visits	Staff and political leaders salary paid for 12 months Quarterly Monitoring field visits conducted District and National Days celebrated Conduct field visits
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 CouncilFile monthly payroll returns Identify LG to be visited by Councilors liaise with Engineer to assess vehicles prepare minutes Organize departments						
Wage Rec't:	231,516	173,637	188,183	47,046	47,046	47,046
Non Wage Rec't:	53,057	39,793	93,948	23,487	23,487	23,487
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	284,573	213,429	282,130	70,533	70,533	70,533

Budget Output: 82 02LG Procurement Management Services

Vote:540 Mpigi District

FY 2021/22

Non Standard Outputs:	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</i>	<i>Advert for qualification of bidders run Quarter meetings for the contracts committee and Evaluation committee held Organize meetings</i>	Advert for qualification of bidders run Quarter meetings for the contracts committee and Evaluation committee held Organize meetings	Advert for qualification of bidders run Quarter meetings for the contracts committee and Evaluation committee held Organize meetings	Advert for qualification of bidders run Quarter meetings for the contracts committee and Evaluation committee held Organize meetings	Advert for qualification of bidders run Quarter meetings for the contracts committee and Evaluation committee held Organize meetings
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,996	8,247	9,405	2,351	2,351	2,351	2,351
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,996	8,247	9,405	2,351	2,351	2,351	2,351

Budget Output: 82 03LG Staff Recruitment Services

Non Standard Outputs:	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	<i>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</i>	<i>Job advert run Selection and interviews conducted Disciplinary cases handled Confirmation and Regularization of appointments done Organize meetings</i>	Job advert run Selection and interviews conducted Disciplinary cases handled Confirmation and Regularization of appointments done	Job advert run Selection and interviews conducted Disciplinary cases handled Confirmation and Regularization of appointments done	Job advert run Selection and interviews conducted Disciplinary cases handled Confirmation and Regularization of appointments done	Job advert run Selection and interviews conducted Disciplinary cases handled Confirmation and Regularization of appointments done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	54,362	40,772	50,529	10,132	10,132	10,132	20,132
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	54,362	40,772	50,529	10,132	10,132	10,132	20,132

Vote:540 Mpigi District

FY 2021/22

Budget Output: 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	12Land applications received and cleared	12Land applications received and cleared	16Land 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
Non Standard Outputs:	Facilitate Land sub divisions in 7 LLGsConduct verification meetings	Facilitate Land sub divisions in 7 LLGsFacilitate Land sub divisions in 7 LLGs					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,274	3,956	5,274	1,319	1,319	1,319	1,319
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,274	3,956	5,274	1,319	1,319	1,319	1,319

Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			8Conduct field verification visitsAuditor 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	2Auditor General Queries Reviewed by LG PAC
No. of LG PAC reports discussed by Council			4conduct field visitsQuarterly LG PAC Reports discussed by Council	1Quarterly LG PAC Reports discussed by Council	1Quarterly LG PAC Reports discussed by Council	1Quarterly LG PAC Reports discussed by Council	1Quarterly LG PAC Reports discussed by Council
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,744	6,009	13,101	3,275	3,275	3,275	3,275
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		14,744	6,009	13,101	3,275	3,275	3,275	3,275
Budget Output: 82 06LG Political and executive oversight								
No of minutes of Council meetings with relevant resolutions			6Order paper Minutes preparedSix District Council Sessions held	2District Council Sessions held	2District Council Sessions held	1District Council Sessions held	1District Council Sessions held	
Non Standard Outputs:								
Procurement of 3 Gowns (Speaker, Deputy Speaker and Clerk to Council) and a Uniform for the Seargent at Arms		Quarterly Executive monitoring visits conducted under PAF 3 Executive meetings held						
12 Executive meetings held Business committee meetings held		Quarterly Executive monitoring visits conducted under PAF 3 Executive meetings held						
Quarterly Executive monitoring visits conducted under PAF Protective masks and Sanitizers procured to mitigate COVID -19Minutes prepared Prepare invitation letters conduct field visits		Quarterly Executive monitoring visits conducted under PAF 3 Executive meetings held						
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		131,267	98,450	93,750	23,438	23,438	23,438	23,438
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		131,267	98,450	93,750	23,438	23,438	23,438	23,438

Budget Output: 82 07Standing Committees Services

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FY 2021/22

Non Standard Outputs:	12 Council Committee meetings held Invitations prepared Prepare minutes for the 2 committees of Council	3 Council Committee meetings held3 Council Committee meetings held	12 Standing CommitteesMobiliz e councilors	2 Standing Committees	2 Standing Committees	2 Standing Committees	2 Standing Committees
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	177,675	133,257	144,390	36,098	36,098	36,098	36,098
<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	177,675	133,257	144,390	36,098	36,098	36,098	36,098
<i>Wage Rec't:</i>	231,516	173,637	188,183	47,046	47,046	47,046	47,046
<i>Non Wage Rec't:</i>	447,375	330,482	410,397	100,099	100,099	100,099	110,099
<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	678,891	504,119	598,580	147,145	147,145	147,145	157,145

Vote:540 Mpigi District

FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Agricultural Extension Services

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

Non Standard Outputs:	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 conductedSalary for extension staff paid for 3 months Quarterly meetings for extension workers held On farm extension and advisory visits conducted</i>	<i>10 Households, 80 Farmer groups registered 4 Farmers Associations formed 150 Private extension workers accredited 10,000 Households, 10 Farmer groups 5 Value chain actors formed 720 trainings in modern farming techniques and group dynamics done in the 7 LLGs Trainings in agricultural statistics conducted in the 7 LLGs Engagement of youths in the agricultural value chain done 440 Farmers sensitized on ACDP value addition (Coffee and maize) 20 Planning meetings for the DCT and cluster multi stakeholder</i>	3 House holds, 20 Farmers groups, 1 Farmers Association registered 1 Value Chain actor, 180 trainings, 110 farmers trained on ACDP 5 Trainings on Environmental safe guards 2 Radio talk-shows Quarterly DCT meeting held	2 House holds, 20 Farmers groups, 1 Farmers Association registered 1 Value Chain actor, 180 trainings, 110 farmers trained on ACDP 5 Trainings on Environmental safe guards	2 House holds, 20 Farmers groups, 1 Farmers Association registered 1 Value Chain actor, 180 trainings, 110 farmers trained on ACDP 5 Trainings on Environmental safe guards	3 House holds, 20 Farmers groups, 1 Farmers Association registered 1 Value Chain actor, 180 trainings, 110 farmers trained on ACDP 5 Trainings on Environmental safe guards
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Vote:540 Mpigi District

FY 2021/22

			platforms 10 Radio talkshows (CBS and Radio Buwama) 16 CFs facilitated 66 Grievances committee formed and sensitized 10 Producer groups formed 100 Monitoring visits conducted 30 Trainings on Environmental safeguards conducted 15 Road chokes monitored under ACDP support Agricultural stakeholder coordination meetings held Participatory and joint monitoring visits facilitated 112 Backstopping field visits conducted in the 56 parishes 432 Training conducted under Coffee and maize value addition 14000 farmers mobilized and registered Field supervision visits conductedField extension visits conducted					
Wage Rec't:	598,544	448,908	0	0	0	0	0	
Non Wage Rec't:	8,400	6,300	115,200	28,800	28,800	28,800	28,800	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	

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Total For KeyOutput	606,944	455,208	115,200	28,800	28,800	28,800	28,800
Budget Output: 81 04Planning, Monitoring/Quality Assurance and Evaluation							
Non Standard Outputs:	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	Assessment of OWC beneficiaries done Monitoring distribution of OWC inputs done Quarterly planning and review meetings for extension workers and other stakeholders heldAssessment of OWC beneficiaries done Monitoring distribution of OWC inputs done Quarterly planning and review meetings for extension workers and other stakeholders held	12 Technical backstopping visits conducted Quarterly planning and review meetings for agricultural stakeholders held Joint monitoring visits facilitated ACDP programme audit facilitated Consultative visits to MAAIF, OWC and other agencies facilitated Motor vehicles serviced and repaired Utility bills paid Office equipment serviced and repaired Motorcycle procured for extension staff An information centre/resource centre established at Production department 150 Agro- processors, manufacturer registered/accredited Capacity needs for value chain actors assessed Youths mobilized and capacity needs for assessed Conduct field supervision and backstopping visits	3 Technical backstopping visits Quarterly planning and review meeting held OWC activities supervised ad monitored Motor vehicle servicing and repairs done Consultative Visits to MAAIF made	3 Technical backstopping visits Quarterly planning and review meeting held OWC activities supervised ad monitored Motor vehicle servicing and repairs done Consultative Visits to MAAIF made	Motorcycle procured 3 Technical backstopping visits Quarterly planning and review meeting held OWC activities supervised ad monitored Motor vehicle servicing and repairs done Consultative Visits to MAAIF made	3 Technical backstopping visits Quarterly planning and review meeting held OWC activities supervised ad monitored Motor vehicle servicing and repairs done Consultative Visits to MAAIF made
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	5,000	3,750	26,559	6,640	6,640	6,640	6,640
<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	5,000	3,750	26,559	6,640	6,640	6,640	6,640

Budget Output: 81 06Farmer Institution Development

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,300	3,975	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	5,300	3,975	0	0	0	0	0

Output Class: Lower Local Services

Budget Output: 81 51LLG Extension Services (LLS)

Non Standard Outputs:	Extension services coordinated in the 7 Lower Local Governments	<i>Extension services coordinated in the 7 Lower Local Governments</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	84,445	63,334	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	84,445	63,334	0	0	0	0	0

Vote:540 Mpigi District

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Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	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	<i>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 HeadwallsRehabilitation 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</i>	<i>Laboratory Equipment Drugs and Reagents for the Veterinary Sector procured Piggery Development project established (5 gilts,1 boer stys and feeds) Piggery feeds and drugs procured Field monitoring and supervision visits conducted</i>	Piggery Development project established	Piggery Development project established	Laboratory Equipment Drugs and Reagents for the Veterinary Sector procured	Piggery Development project established
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	7,170,810	5,378,108	31,738	7,935	7,935	7,935	7,935
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,170,810	5,378,108	31,738	7,935	7,935	7,935	7,935

Vote:540 Mpigi District

FY 2021/22

Service Area: 82 District Production Services

Output Class: Higher LG Services

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

Non Standard Outputs:	Maintenance of Water Harvesting facilities constructed at ADC Demonstration plots and apiary development site maintained at ADC Farmer trainings done at ADC Staff training on New technologies done at ADC Conduct support visits at ADC	Demonstration plots and apiary development site maintained at ADC Farmer trainings done at ADC Staff training on New technologies done at ADC Demonstration plots and apiary development site maintained at ADC Farmer trainings done at ADC Staff training on New technologies done at ADC Maintenance of Water Harvesting facilities constructed at	30,000 Farmers and farmer groups mobilized and registered 30,000 Farmers trained in group dynamics Actors mobilized and 5 Value chains formed Exchange visits among value chain actors facilitated 400 Households sensitized on the Model Farm Approach 20 Trainings conducted on priority enterprise management and use of productivity enhancement technologies Youths trained in commercial agriculture Quarterly planning and review meetings held Feld supervision visits conducted	750 Farmers and farmer groups mobilized and registered 750 Farmers trained in group dynamics Actors mobilized and 5 Value chains formed Exchange visits among value chain actors facilitated 100 Households sensitized on the Model Farm Approach 20 Trainings conducted on priority enterprise management and use of productivity enhancement technologies Youths trained in commercial agriculture Quarterly planning and review meetings held	750 Farmers and farmer groups mobilized and registered 750 Farmers trained in group dynamics Actors mobilized and 5 Value chains formed Exchange visits among value chain actors facilitated 100 Households sensitized on the Model Farm Approach 20 Trainings conducted on priority enterprise management and use of productivity enhancement technologies Youths trained in commercial agriculture Quarterly planning and review meetings held	750 Farmers and farmer groups mobilized and registered 750 Farmers trained in group dynamics Actors mobilized and 5 Value chains formed Exchange visits among value chain actors facilitated 100 Households sensitized on the Model Farm Approach 20 Trainings conducted on priority enterprise management and use of productivity enhancement technologies Youths trained in commercial agriculture Quarterly planning and review meetings held	750 Farmers and farmer groups mobilized and registered 750 Farmers trained in group dynamics Actors mobilized and 5 Value chains formed Exchange visits among value chain actors facilitated 100 Households sensitized on the Model Farm Approach 20 Trainings conducted on priority enterprise management and use of productivity enhancement technologies Youths trained in commercial agriculture Quarterly planning and review meetings held
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,980	9,735	91,545	22,886	22,886	22,886	22,886
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,980	9,735	91,545	22,886	22,886	22,886	22,886

Vote:540 Mpigi District

FY 2021/22

Budget Output: 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	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 Kammengo 3 Abattions/slaughter houses rehabilitated at Jeza, Buwama and Mpigi Town Council Field visits conducted Sites for slaughter construction identified	<i>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 Kammengo 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</i>	<i>Meat traders sensitized on post slaughter handling 4 Livestock organizations trained Laboratory reagents procured 10,000 Cattle vaccinated against FMD and 2800 dogs vaccinated against rabies OWC activities inspected and monitored Monthly meetings for Veterinary staff organized Supervision of AI services done Field visits conducted organize meetings Prepare minutes</i>	Meat traders sensitized on post slaughter handling 1 Livestock organizations trained Laboratory reagents procured 2500 Cattle vaccinated against FMD and 2800 dogs vaccinated against rabies OWC activities inspected and monitored Monthly meetings for Veterinary staff organized Supervision of AI services done	Meat traders sensitized on post slaughter handling 1 Livestock organizations trained Laboratory reagents procured 2500 Cattle vaccinated against FMD and 2800 dogs vaccinated against rabies OWC activities inspected and monitored Monthly meetings for Veterinary staff organized Supervision of AI services done	Meat traders sensitized on post slaughter handling 1 Livestock organizations trained Laboratory reagents procured 2500 Cattle vaccinated against FMD and 2800 dogs vaccinated against rabies OWC activities inspected and monitored Monthly meetings for Veterinary staff organized Supervision of AI services done	Meat traders sensitized on post slaughter handling 1 Livestock organizations trained Laboratory reagents procured 2500 Cattle vaccinated against FMD and 2800 dogs vaccinated against rabies OWC activities inspected and monitored Monthly meetings for Veterinary staff organized Supervision of AI services done
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Vote:540 Mpigi District

FY 2021/22

			<i>Kituntu and Kammengo Construction of piggery slaughter site/meat handling at Nkozi and Kammego</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	41,874	31,406	4,924	1,231	1,231	1,231	1,231	1,231
<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	41,874	31,406	4,924	1,231	1,231	1,231	1,231	1,231

Budget Output: 82 04Fisheries regulation

Vote:540 Mpigi District

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Non Standard Outputs:	Two Mukene Fish value addition/processing facilities constructed at Katebo and Ssenyondo Community Aquaculture promoted using tanks and polythen bags technology Fish feed production Demonstration plots Fish catchment surveys conducted Lake patrols carried out Conduct field visits	<i>Fish catchment surveys conducted Lake patrols carried out Fish feed production Demonstration plots established Fish feed production Demonstration plots established Fish catchment surveys conducted Lake patrols carried out Two Mukene Fish value addition/processing facilities constructed at Katebo and Ssenyondo Community Aquaculture promoted using tanks and polythen bags technology</i>	<i>12 Supervisory visits conducted in Nkozi, Buwama and Kammengo 7 Fish catchment surveys conducted 4 Fisheries sector planning and review meetings held 2 Fisher organizations in Nkozi and Buwama trained Registration of fishers done in Nkozi and Kammengo 2 Trainings for fish farmers 2 Joint monitoring visits conducted Motor vehicle servicing and repairs done Kammengo Sub county 60 Advisory field visits conducted Construction of a 2 stance lined pit latrine at ssanya Landing site Conduct field visits Organize meetings Prepare minutes</i>	3 Supervisory visits conducted in Nkozi, Buwama and Kammengo 7 Fish catchment surveys conducted 1 Fisheries sector planning and review meetings held 1 Fisher organizations in Nkozi and Buwama trained Registration of fishers done in Nkozi and Kammengo 1 Trainings for fish farmers 2 Joint monitoring visits conducted Motor vehicle servicing and repairs done Kammengo Sub county 15 Advisory field visits conducted Construction of a 2 stance lined pit latrine at ssanya Landing site	3 Supervisory visits conducted in Nkozi, Buwama and Kammengo 7 Fish catchment surveys conducted 1 Fisheries sector planning and review meetings held 1 Fisher organizations in Nkozi and Buwama trained Registration of fishers done in Nkozi and Kammengo 1 Trainings for fish farmers 2 Joint monitoring visits conducted Motor vehicle servicing and repairs done Kammengo Sub county 15 Advisory field visits conducted Construction of a 2 stance lined pit latrine at ssanya Landing site	3 Supervisory visits conducted in Nkozi, Buwama and Kammengo 7 Fish catchment surveys conducted 1 Fisheries sector planning and review meetings held 1 Fisher organizations in Nkozi and Buwama trained Registration of fishers done in Nkozi and Kammengo 1 Trainings for fish farmers 2 Joint monitoring visits conducted Motor vehicle servicing and repairs done Kammengo Sub county 15 Advisory field visits conducted Construction of a 2 stance lined pit latrine at ssanya Landing site	3 Supervisory visits conducted in Nkozi, Buwama and Kammengo 7 Fish catchment surveys conducted 1 Fisheries sector planning and review meetings held 1 Fisher organizations in Nkozi and Buwama trained Registration of fishers done in Nkozi and Kammengo 1 Trainings for fish farmers 2 Joint monitoring visits conducted Motor vehicle servicing and repairs done Kammengo Sub county 15 Advisory field visits conducted Construction of a 2 stance lined pit latrine at ssanya Landing site
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	21,766	16,325	11,707	2,927	2,927	2,927	2,927
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	21,766	16,325	11,707	2,927	2,927	2,927	2,927

Budget Output: 82 05Crop disease control and regulation

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Non Standard Outputs:

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 Muduuma Database 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

28 Support supervision and backstopping field visits conducted 16 Monitoring and follow up visits conducted 400 Farmer advisory visits conducted in the 7 LLGs 4 Quarterly departmental meetings held Profiling of famers and farmer groups done 4 On-farm demonstrations established Exhibitions shows and consultative visits to MAAIF and other agencies conducted Trainings in pest management done Conduct field visits

7 Support supervision and backstopping field visits conducted 4 Monitoring and follow up visits conducted 400 Farmer advisory visits conducted in the 7 LLGs 4 Quarterly departmental meetings held Profiling of famers and farmer groups done 4 On-farm demonstrations established Exhibitions shows and consultative visits to MAAIF and other agencies conducted Trainings in pest management done

7 Support supervision and backstopping field visits conducted 4 Monitoring and follow up visits conducted 400 Farmer advisory visits conducted in the 7 LLGs 4 Quarterly departmental meetings held Profiling of famers and farmer groups done 4 On-farm demonstrations established Exhibitions shows and consultative visits to MAAIF and other agencies conducted Trainings in pest management done

7 Support supervision and backstopping field visits conducted 4 Monitoring and follow up visits conducted 400 Farmer advisory visits conducted in the 7 LLGs 4 Quarterly departmental meetings held Profiling of famers and farmer groups done 4 On-farm demonstrations established Exhibitions shows and consultative visits to MAAIF and other agencies conducted Trainings in pest management done

7 Support supervision and backstopping field visits conducted 4 Monitoring and follow up visits conducted 400 Farmer advisory visits conducted in the 7 LLGs 4 Quarterly departmental meetings held Profiling of famers and farmer groups done 4 On-farm demonstrations established Exhibitions shows and consultative visits to MAAIF and other agencies conducted Trainings in pest management done

Wage Rec't:	0	0	0	0	0	0	0
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Non Wage Rec't:	49,321	36,991	20,656	5,164	5,164	5,164	5,164
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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	49,321	36,991	20,656	5,164	5,164	5,164	5,164

Budget Output: 82 06Agriculture statistics and information

Non Standard Outputs:	Inventory for livestock farmers in 7 LLGs compiled Agricultural data on famer holdings collected and disseminated to stakeholdersConduct field data collection visits	<i>Agricultural data on famer holdings collected and disseminated to stakeholders Inventory for livestock farmers in 7 LLGs compiledAgricultural data on famer holdings collected and disseminated to stakeholders Inventory for livestock farmers in 7 LLGs compiled</i>	<i>Agricultural data on 30, 000 Households corrected Database created at sub county and district level (acreage, production and productivity) Data review meetings held conduct field data collection visits</i>	Agricultural data on 30, 000 Households corrected Database created at sub county and district level (acreage, production and productivity) Data review meetings held	Data review meetings held	Data review meetings held	Data review meetings held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,024	3,018	2,588	647	647	647	647
<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	4,024	3,018	2,588	647	647	647	647

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

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No. of tsetse traps deployed and maintained

36Conduct field visits Prepare invitations Prepare reportsTsetse control traps deployed in Buwama, Kituntu and Nkozi Sub County 1 Unit of monkey traps deployed in Mpigi Town Council 8 Trainings in Bee keeping conducted at district Headquarters and Buwama Sub County

9Tsetse control traps deployed in Buwama, Kituntu and Nkozi Sub County 1 Unit of monkey traps deployed in Mpigi Town Council 8 Trainings in Bee keeping conducted at district Headquarters and Buwama Sub County

9Tsetse control traps deployed in Buwama, Kituntu and Nkozi Sub County 1 Unit of monkey traps deployed in Mpigi Town Council 8 Trainings in Bee keeping conducted at district Headquarters and Buwama Sub County

9Tsetse control traps deployed in Buwama, Kituntu and Nkozi Sub County 1 Unit of monkey traps deployed in Mpigi Town Council 8 Trainings in Bee keeping conducted at district Headquarters and Buwama Sub County

9Tsetse control traps deployed in Buwama, Kituntu and Nkozi Sub County 1 Unit of monkey traps deployed in Mpigi Town Council 8 Trainings in Bee keeping conducted at district Headquarters and Buwama Sub County

Non Standard Outputs:

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 Honey Processing and packaging platforms formed
Procurement of a vermin Collector and Development of Apiary Infrastructure Hold quarterly meetingsHold quarterly meetings
Training in vermin and pest management
Cooperatives
Apiaries established in LLGs**

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,566	10,175	11,207	2,802	2,802	2,802	2,802
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,566	10,175	11,207	2,802	2,802	2,802	2,802

Budget Output: 82 08Sector Capacity Development

Non Standard Outputs:	<p>Training of Extension of new technologies done On farm demonstrations on adaptive trials done in 7 LLGSConduct trainings and on farm visits</p> <p><i>On farm demonstrations on adaptive trials done in 7 LLGS Training of Extension of new technologies doneOn farm demonstrations on adaptive trials done in 7 LLGS Training of Extension of new technologies done</i></p>	<p><i>16 Trainings to farmers on disease control and management 4 On farm demonstrations established 2 Community platforms established to promote private sector participation (PPP) 2 Private service providers linked to the market 8 Food security trainings/demonstrations conducted in 7 LLGs and district level 10 Agro input dealers registered 50 Awareness raising meetings and Radio talk shows attended 28 Field days to schools conducted 8 Model farmers profiled and promoted under the 4 acre model, 8 Data sharing meetings held at district and LLG level Monthly</i></p>	<p>16 Trainings to farmers on disease control and management 4 On farm demonstrations established</p> <p>2 Community platforms established to promote private sector participation (PPP) 2 Private service providers linked to the market 8 Food security trainings/demonstrations conducted in 7 LLGs and district level 10 Agro input dealers registered 50 Awareness raising meetings and Radio talk shows attended 28 Field days to schools conducted</p>	<p>8 Model farmers profiled and promoted under the 4 acre model, 8 Data sharing meetings held at district and LLG level Monthly sector meetings held</p>	<p>6 Trainings to farmers on disease control and management Awareness raising meetings and Radio talk shows attended 28 Field days to schools conducted 8 Model farmers profiled and promoted under the 4 acre model</p>
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			sector meetings held 6 Trainings to farmers on disease control and management Awareness raising meetings and Radio talk shows attended 28 Field days to schools conducted 8 Model farmers profiled and promoted under the 4 acre model Conduct field visits				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,600	7,200	230,297	57,574	57,574	57,574	57,574
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,600	7,200	230,297	57,574	57,574	57,574	57,574
Budget Output: 82 09Support to DATICs							

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Non Standard Outputs:	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	<i>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 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</i>	<i>Establishment and maintenance of demo sites on modern technologies (IMO and piggery) Capacity needs assessment done Staff trainings/demonstrations conducted at the ADC. Supervision visits conducted</i>	Establishment and maintenance of demo sites on modern technologies (IMO and piggery) Capacity needs assessment done Staff trainings/demonstrations conducted at the ADC.	Establishment and maintenance of demo sites on modern technologies (IMO and piggery) Capacity needs assessment done Staff trainings/demonstrations conducted at the ADC.	Establishment and maintenance of demo sites on modern technologies (IMO and piggery) Capacity needs assessment done Staff trainings/demonstrations conducted at the ADC.	Establishment and maintenance of demo sites on modern technologies (IMO and piggery) Capacity needs assessment done Staff trainings/demonstrations conducted at the ADC.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	22,127	16,595	3,065	766	766	766	766
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	22,127	16,595	3,065	766	766	766	766

Budget Output: 82 10Vermin Control Services

No of livestock by type using dips constructed	<i>30110Conduct field visitsLivestock using constructed Communal Tick Control Crushes</i>	7527.5Livestock using constructed Communal Tick Control Crushes	7527.5Livestock using constructed Communal Tick Control Crushes	7527.5Livestock using constructed Communal Tick Control Crushes	7527.5Livestock using constructed Communal Tick Control Crushes
No. of livestock by type undertaken in the slaughter slabs	<i>34890Conduct meat inspection visitsLivestock slaughtered in slaughter slabs</i>	8722.5 No. of livestock by type undertaken in the slaughter slabs	8722.5 No. of livestock by type undertaken in the slaughter slabs	8722.5 No. of livestock by type undertaken in the slaughter slabs	8722.5 No. of livestock by type undertaken in the slaughter slabs

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No. of livestock vaccinated			24768	Conduct field visits Livestock vaccinated	6192	Livestock vaccinated	6192	Livestock vaccinated	6192	Livestock vaccinated	6192	Livestock vaccinated
Non Standard Outputs:	Conduct Vermin Surveillance visits Data collection and Mapping of Vermin Conduct field visits	Conduct Vermin Surveillance visits Data collection and Mapping of Vermin Conduct field visits	4	Livestock organizations trained Monitoring of livestock activities done OWC activities supervised and monitored 4 Vermin surveillance and surveys conducted in Nkozi, Kituntu and Buwama 3 Pest Management Trainings conducted in Kituntu, Buwama and Nkozi Vermin database created Communities mobilized and sensitized in Kituntu Buwama and Nkozi Conduct field visits	Livestock organizations trained Monitoring of livestock activities done OWC activities supervised and monitored 4 Vermin surveillance and surveys conducted in Nkozi, Kituntu and Buwama 3 Pest Management Trainings conducted in Kituntu, Buwama and Nkozi Vermin database created Communities mobilized and sensitized in Kituntu Buwama and Nkozi	Livestock organizations trained Monitoring of livestock activities done OWC activities supervised and monitored 4 Vermin surveillance and surveys conducted in Nkozi, Kituntu and Buwama 3 Pest Management Trainings conducted in Kituntu, Buwama and Nkozi Vermin database created Communities mobilized and sensitized in Kituntu Buwama and Nkozi	Livestock organizations trained Monitoring of livestock activities done OWC activities supervised and monitored 4 Vermin surveillance and surveys conducted in Nkozi, Kituntu and Buwama 3 Pest Management Trainings conducted in Kituntu, Buwama and Nkozi Vermin database created Communities mobilized and sensitized in Kituntu Buwama and Nkozi	Livestock organizations trained Monitoring of livestock activities done OWC activities supervised and monitored 4 Vermin surveillance and surveys conducted in Nkozi, Kituntu and Buwama 3 Pest Management Trainings conducted in Kituntu, Buwama and Nkozi Vermin database created Communities mobilized and sensitized in Kituntu Buwama and Nkozi	Livestock organizations trained Monitoring of livestock activities done OWC activities supervised and monitored 4 Vermin surveillance and surveys conducted in Nkozi, Kituntu and Buwama 3 Pest Management Trainings conducted in Kituntu, Buwama and Nkozi Vermin database created Communities mobilized and sensitized in Kituntu Buwama and Nkozi	Livestock organizations trained Monitoring of livestock activities done OWC activities supervised and monitored 4 Vermin surveillance and surveys conducted in Nkozi, Kituntu and Buwama 3 Pest Management Trainings conducted in Kituntu, Buwama and Nkozi Vermin database created Communities mobilized and sensitized in Kituntu Buwama and Nkozi	Livestock organizations trained Monitoring of livestock activities done OWC activities supervised and monitored 4 Vermin surveillance and surveys conducted in Nkozi, Kituntu and Buwama 3 Pest Management Trainings conducted in Kituntu, Buwama and Nkozi Vermin database created Communities mobilized and sensitized in Kituntu Buwama and Nkozi	Livestock organizations trained Monitoring of livestock activities done OWC activities supervised and monitored 4 Vermin surveillance and surveys conducted in Nkozi, Kituntu and Buwama 3 Pest Management Trainings conducted in Kituntu, Buwama and Nkozi Vermin database created Communities mobilized and sensitized in Kituntu Buwama and Nkozi
Wage Rec't:	0	0	0		0	0	0	0	0	0	0	0
Non Wage Rec't:	8,200	6,150	500		125	125	125	125	125	125	125	125
Domestic Dev't:	0	0	0		0	0	0	0	0	0	0	0
External Financing:	0	0	0		0	0	0	0	0	0	0	0
Total For Key Output	8,200	6,150	500		125	125	125	125	125	125	125	125

Budget Output: 82 11Livestock Health and Marketing

Non Standard Outputs:	Training in livestock management in the 7 LLGs Animal Check points conducted at Lungala and Bujuuko	Animal Check points conducted at Lungala and Bujuuko Vaccination of pets and livestock conducted in the 7 LLGs against	Animal check points conducted at Lungala and Bujuuko 10000 Cattle vaccinated against FMD 2800 Dogs vaccinated against Rabies 10	Staff training in sample collection done Animal Check points for Disease control conducted at Lungala and Bujuuko	Staff training in sample collection done Animal Check points for Disease control conducted at Lungala and Bujuuko	Staff training in sample collection done Animal Check points for Disease control conducted at Lungala and Bujuuko	Staff training in sample collection done Animal Check points for Disease control conducted at Lungala and Bujuuko
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Vaccination of pets and livestock conducted in the 7 LLGs (against Rabbies, FMD and NCD) A vaccine bank established at Production department	<i>Rabbies, FMD and NCD) A vaccine bank established at Production department</i>	<i>Veterinary officers trained in sample collection and preparation</i>	Cattle vaccinated against FMD and dogs against Rabies	Cattle vaccinated against FMD and dogs against Rabies	Cattle vaccinated against FMD and dogs against Rabies	Cattle vaccinated against FMD and dogs against Rabies
Commodity platforms established in 7 LLGs Procurement	<i>Commodity platforms established in 7 LLGs Procurement</i>	<i>Surveillance and monitoring visits conducted to livestock farmers</i>	Surveillance monitoring visits conducted	Surveillance monitoring visits conducted	Surveillance monitoring visits conducted	Surveillance monitoring visits conducted
Lab Equipment at Headquarters Cold Chain equipment for 10 Vet staff procured	<i>Lab Equipment at Headquarters Cold Chain equipment for 10 Vet staff procured</i>	<i>Kayabwe T/C Construction of a Slaughter Slab at KayabweField visits conducted</i>				
Construction/renovation of slaughter slabs at Kayabwe and Bujuuko	<i>Construction/renovation of slaughter slabs at Kayabwe and Bujuuko</i>	<i>prepare monthly sector reports</i>				
Butcher constructed at Bujuuko	<i>Butcher constructed at Bujuuko</i>					
Quarterly meetings for Vet staff held	<i>Quarterly meetings for Vet staff held</i>					
Conduct field visits	<i>Animal Check points conducted at Lungala and Bujuuko</i>					
	<i>Vaccination of pets and livestock conducted in the 7 LLGs (against Rabbies, FMD and NCD) A vaccine bank established at Production department</i>					
	<i>Commodity platforms established in 7 LLGs Procurement</i>					
	<i>Lab Equipment at Headquarters Cold Chain equipment for 10 Vet staff procured</i>					
	<i>Construction/renovation of slaughter slabs at Kayabwe</i>					

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			<i>and Bujuuko Butcher constructed at Bujuuko Quarterly meetings for Vet staff held.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,095	6,072	16,307	4,077	4,077	4,077	4,077
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,095	6,072	16,307	4,077	4,077	4,077	4,077

Budget Output: 82 12District Production Management Services

Non Standard Outputs:	Staff salary for 12 months paid Quarterly technical backstopping field visits conducted 4 Quarterly departmental meetings for extension workers held Multi stakeholder platforms held 4 Desktop computers each with a printer procured for production staff Cluster multi stakeholder platforms developed and facilitated Radio talk shows attended 3 Motorcycles procured for Extension staff On farm supervision and monitoring visits conducted Re-roofing of Production department offices	<i>Staff salary for 3 months paid Stakeholder sensitization meetings facilitated. Quarterly technical backstopping field visits conducted Staff salary for 3 months paid Stakeholder sensitization meetings facilitated. Quarterly technical backstopping field visits conducted</i>	<i>Salary for extension workers paid for 12 months Farmers groups registered and trained in group dynamics Utility bills p(electricity and water) paid Quarterly DCT meetings facilitated 3 District farmers associations formed for Coffee, Piggery, diary, poultry and agro input dealers Motor vehicle servicing and repairs done 12 Departmental review and planning meetings held 3 Community empowerment groups (CEGs) supported with Livelihood skills and farm inputs Empower both men and women</i>	Salary for extension workers paid for 3 months Farmer groups registered and trained in group dynamics Quarterly DCT meetings Farmers Association formed on piggery, poultry and agro input dealers 3 Departmental review and planning meetings held	Salary for extension workers paid for 3 months Farmer groups registered and trained in group dynamics Quarterly DCT meetings Farmers Association formed on piggery, poultry and agro input dealers 3 Departmental review and planning meetings held	Salary for extension workers paid for 3 months Farmer groups registered and trained in group dynamics Quarterly DCT meetings Farmers Association formed on piggery, poultry and agro input dealers 3 Departmental review and planning meetings held	Salary for extension workers paid for 3 months Farmer groups registered and trained in group dynamics Quarterly DCT meetings Farmers Association formed on piggery, poultry and agro input dealers 3 Departmental review and planning meetings held
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and equipping laboratory done			through initiation of Income Generating Activities (IGAs) and popularization of the use of labour saving technology				
Utility bills (Electricity and water) paid			HIV and AIDS awareness creation				
Servicing and maintenance of departmental vehicles done			in agricultural extension service				
Farmer organizations and institutions developed			130 delivery packages done				
Trainings of farmers and farmer groups conducted			52 extension staff trained on HIV/AIDS control programmes and reproductive health issues				
2 Value chains for commercialization developed and promoted by all households			22 Payroll returns filed field visits conducted				
Road Chokes selected and rehabilitated.			Invitations and minutes prepared				
Stakeholder sensitization meetings facilitated.							
Conduct field visits							
Prepare invitations and minutes/reports							
Wage Rec't:	0	0	625,144	156,286	156,286	156,286	156,286
Non Wage Rec't:	266,529	199,897	16,940	4,235	4,235	4,235	4,235
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	266,529	199,897	642,084	160,521	160,521	160,521	160,521

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Output Class: Lower Local Services

Budget Output: 82 51Transfers to LG

Non Standard Outputs:

Transfers to 56 Parish under the Parish Development Model (PDM) Quarterly Project coordination committee meetings facilitated at district and LLG level Community sensitization meeting facilitated at District, LLG and parish level Quarterly monitoring and supervision visits conducted at LLG and parish level Sensitization Field visits conducted

Community sensitization on the Parish
Development Model done
PDM funds transferred to parishes
Quarterly monitoring of PDM activities done
Community sensitization on the Parish
Development Model done
PDM funds transferred to parishes
Quarterly monitoring of PDM activities done
Community sensitization on the Parish
Development Model done
PDM funds transferred to parishes
Quarterly monitoring of PDM activities done
Community sensitization on the Parish
Development Model done
PDM funds transferred to parishes
Quarterly monitoring of PDM activities done

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	646,056	161,514	161,514	161,514	161,514
<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	646,056	161,514	161,514	161,514	161,514

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

Non Standard Outputs:

Completion of construction of a business and Agricultural Resource Centre at the ADC under DDEG 3 Motorcycles procured for

Demonstration unit for all sectors set up at ADC Fish feed processing equipment (Mixer and pelletizer procured Honey Processing Equipment at ADC

Apiary Development project established at ADC (50 KTB and 10 Local Hives), complete Bee Suit, Refractometer, strainers storage

Sensitization meetings on Micro Scale Irrigation in LLGs done
Radio talk-shows conducted
Farm visits conducted
Micro scale irrigation demo
Micro Scale Irrigation in LLGs done
Radio talk-shows conducted
Farm visits conducted
Micro scale irrigation demo
Micro Scale Irrigation in LLGs done
Radio talk-shows conducted
Farm visits conducted
Micro scale irrigation demo

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extension workers	<i>10 Monkey traps</i>	<i>containers and</i>	irrigation demo	established	established	established
5 Demonstration	<i>procured and</i>	<i>Venom Extractors</i>	established	Quarterly	Quarterly	Quarterly
units for all sectors	<i>deployed in 7 LLGs</i>	<i>Retention paid for</i>	Quarterly	Monitoring done	Monitoring done	Monitoring done
set up at ADC Fish	<i>Coffee and</i>	<i>construction works</i>	Monitoring done			
feed processing	<i>Mushroom</i>	<i>at the ADC under</i>				
equipment (Mixer	<i>processing unit</i>	<i>Agricultural</i>				
and pelletizer	<i>procured and</i>	<i>extension grant</i>				
procured Honey	<i>installed at ADC</i>	<i>Honey processing</i>				
Processing	<i>Butcher</i>	<i>equipment</i>				
Equipment at ADC	<i>constructed at</i>	<i>procured and</i>				
10 Monkey traps	<i>Bujuuko 3 Monkey</i>	<i>installed at the</i>				
procured and	<i>traps procured and</i>	<i>ADC Tsetse traps</i>				
deployed in 7 LLGs	<i>deployed in 2 LLGs</i>	<i>and monkey traps</i>				
Coffee and	<i>2 Demonstration</i>	<i>procured and</i>				
Mushroom	<i>units for all sectors</i>	<i>deployed</i>				
processing unit	<i>set up at ADC Fish</i>	<i>Monitoring and</i>				
procured and	<i>feed processing</i>	<i>supervision of</i>				
installed at ADC	<i>equipment (Mixer</i>	<i>production</i>				
Butcher constructed	<i>and pelletizer</i>	<i>activities</i>				
at Bujuuko 4	<i>procured Honey</i>	<i>Supervision and</i>				
Irrigation sites	<i>Processing</i>	<i>Inspection visits</i>				
established at	<i>Equipment at ADC</i>	<i>conducted</i>				
Nsaamu, Kituntu,	<i>Completion of</i>					
Muduuma and	<i>construction of a</i>					
Nkozi 50 Tsetse	<i>business and</i>					
traps deployed	<i>Agricultural</i>					
Cold chain	<i>Resource Centre at</i>					
equipment for 10	<i>the ADC under</i>					
Vet staff procured	<i>DDEG (Phase II) 3</i>					
Fish handling slabs	<i>Monkey traps</i>					
procured and	<i>procured and</i>					
installed at	<i>deployed in 2 LLGs</i>					
SseyodoMonitoring	<i>Coffee and</i>					
and inspection	<i>Mushroom</i>					
visits conducted	<i>processing unit</i>					
	<i>procured and</i>					
	<i>installed at ADC</i>					
	<i>Butcher</i>					
	<i>constructed at</i>					
	<i>Bujuuko</i>					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	149,466	112,100	91,401	22,850	22,850	22,850
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	149,466	112,100	91,401	22,850	22,850	22,850	22,850
<i>Budget Output: 82 75Non Standard Service Delivery Capital</i>							

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Non Standard Outputs:

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

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 Offices40 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

Micro Scale Irrigation Demonstration sites established in 56 parishes Communities sensitized on Micro Scale Irrigation technologies (8 Radio talk-shows and 50community meetings) 28 School visits 100 Demonstrations conducted 980 Farm visits and trainings conducted Community sensitizationCondu ct field sensitization ad supervision visits

Sensitization meetings on Micro Scale Irrigation in LLGs done Radio talk-shows conducted Farm visits conducted Micro scale irrigation demo established

Sensitization meetings on Micro Scale Irrigation in LLGs done Radio talk-shows conducted Farm visits conducted Micro scale irrigation demo established

Sensitization meetings on Micro Scale Irrigation in LLGs done Radio talk-shows conducted Farm visits conducted Micro scale irrigation demo established

Sensitization meetings on Micro Scale Irrigation in LLGs done Radio talk-shows conducted Farm visits conducted Micro scale irrigation demo established

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	904,276	678,207	1,025,134	256,283	256,283	256,283	256,283
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	904,276	678,207	1,025,134	256,283	256,283	256,283	256,283
<i>Wage Rec't:</i>	598,544	448,908	625,144	156,286	156,286	156,286	156,286
<i>Non Wage Rec't:</i>	561,228	420,921	1,197,552	299,388	299,388	299,388	299,388
<i>Domestic Dev't:</i>	8,224,552	6,168,414	1,148,272	287,068	287,068	287,068	287,068
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	9,384,323	7,038,243	2,970,968	742,742	742,742	742,742	742,742

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FY 2021/22

Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Primary Healthcare

Output Class: Higher LG Services

Vote:540 Mpigi District

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Budget Output: 81 01Public Health Promotion

Non Standard Outputs:	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	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	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 Conduct field supervision visits	Salary for Health workers paid for 3 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	Salary for Health workers paid for 3 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	Salary for Health workers paid for 3 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	Salary for Health workers paid for 3 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
Wage Rec't:	3,225,854	2,419,391	0	0	0	0	0
Non Wage Rec't:	744,500	558,375	12,275	3,069	3,069	3,069	3,069
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,970,354	2,977,766	12,275	3,069	3,069	3,069	3,069

Budget Output: 81 05Health and Hygiene Promotion

Vote:540 Mpigi District

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Non Standard Outputs:	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</i>	<i>Quarterly monitoring and supervision of household and institutional hygiene and sanitation Compliance and enforcement done sensitized Health Education done Field visits conducted</i>	Quarterly monitoring and supervision of household and institutional hygiene and sanitation Compliance and enforcement done Communities sensitized Health Education done	Quarterly monitoring and supervision of household and institutional hygiene and sanitation Compliance and enforcement done Communities sensitized Health Education done	Quarterly monitoring and supervision of household and institutional hygiene and sanitation Compliance and enforcement done Communities sensitized Health Education done	Quarterly monitoring and supervision of household and institutional hygiene and sanitation Compliance and enforcement done Communities sensitized Health Education done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,709	7,282	17,791	4,448	4,448	4,448	4,448
<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	9,709	7,282	17,791	4,448	4,448	4,448	4,448

Budget Output: 81 06District healthcare management services

Vote:540 Mpigi District

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Non Standard Outputs:

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 Sanitizers and face masks procured to mitigate COVID-19Conduct field visits Prepare invitations Prepare minutes	<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</i>	<i>Salary for Health Workers paid for 12 months Transfer of RBF funds to Health facilities made Quarterly support supervision of RBF activities done Staff payroll displayed at public notice boards supervision visits Prepare invitations Prepare minutes</i>	Salary for Health Workers paid for 3 months Transfer of RBF funds to Health facilities made Quarterly support supervision of RBF activities done Staff payroll displayed at public notice boards supervision visits conducted	Salary for Health Workers paid for 3 months Transfer of RBF funds to Health facilities made Quarterly support supervision of RBF activities done Staff payroll displayed at public notice boards supervision visits conducted	Salary for Health Workers paid for 3 months Transfer of RBF funds to Health facilities made Quarterly support supervision of RBF activities done Staff payroll displayed at public notice boards supervision visits conducted	Salary for Health Workers paid for 3 months Transfer of RBF funds to Health facilities made Quarterly support supervision of RBF activities done Staff payroll displayed at public notice boards supervision visits conducted	
Wage Rec't:	0	0	3,276,306	819,076	819,076	819,076	819,076
Non Wage Rec't:	5,596	4,197	845,885	211,471	211,471	211,471	211,471
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	5,596	4,197	4,122,191	1,030,548	1,030,548	1,030,548	1,030,548
Output Class: Lower Local Services							
Budget Output: 81 53NGO Basic Healthcare Services (LLS)							
No. and proportion of deliveries conducted in the NGO Basic health facilities			2310Conduct technical support supervision visitsNormal and Cesarean section deliveries Done at NGO facilities	577.5Normal and Cesarean section deliveries Done at NGO facilities	577.5Normal and Cesarean section deliveries Done at NGO facilities	577.5Normal and Cesarean section deliveries Done at NGO facilities	577.5Normal and Cesarean section deliveries Done at NGO facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			6800Conduct technical support supervision visitsDPT1, 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	1700DPT1, 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	1700DPT1, 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	1700DPT1, 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	1700DPT1, 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			6490Conduct technical support supervision visitsIn-patient clients expected to admitted in all health facility wards including the Maternity wards in NGO facilities	1622.5In-patient clients expected to admitted in all health facility wards including the Maternity wards in NGO facilities	1622.5In-patient clients expected to admitted in all health facility wards including the Maternity wards in NGO facilities	1622.5In-patient clients expected to admitted in all health facility wards including the Maternity wards in NGO facilities	1622.5In-patient clients expected to admitted in all health facility wards including the Maternity wards in NGO facilities
Number of outpatients that visited the NGO Basic health facilities			45120Conduct technical support supervision visitsOutpatient client expected to visit NGO health facilities	11280Outpatient client expected to visit NGO health facilities	11280Outpatient client expected to visit NGO health facilities	11280Outpatient client expected to visit NGO health facilities	11280Outpatient client expected to visit NGO health facilities

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Non Standard Outputs:	HIV, Family Planning services and Child Days conducted	<i>HIV, Family Planning services and Child Days conducted</i>					
	Mobilization for Child Days done	<i>Mobilization for Child Days done</i>					
	Conduct technical support supervision visits	<i>HIV, Family Planning services and Child Days conducted</i>					
		<i>Mobilization for Child Days done</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	36,195	27,146	50,695	12,674	12,674	12,674	12,674
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	36,195	27,146	50,695	12,674	12,674	12,674	12,674

Budget Output: 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	92% Approved posts filled with Qualified Health Workers	92% Approved posts filled with Qualified Health Workers	92% 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	94% VHTs functional in the 7 LLGs	94% VHTs functional in the 7 LLGs	94% 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	2195Deliveries expected to be supervised in government health facilities in the 7 LLGs	2195Deliveries expected to be supervised in government health facilities in the 7 LLGs	2195Deliveries expected to be supervised in government health facilities in the 7 LLGs	2195Deliveries expected to be supervised in government health facilities in the 7 LLGs

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No of children immunized with Pentavalent vaccine	8115 <i>Conduct support supervision visits children under 1 year immunized with DPT1, DPT2, & DPT3 antigen doses in the FY.</i>	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.	2000children under 1 year immunized with DPT1, DPT2, & DPT3 antigen doses in the FY.	2115children under 1 year immunized with DPT1, DPT2, & DPT3 antigen doses in the FY.
No of trained health related training sessions held.	82 <i>Conduct technical support supervision visits by the DHT Training sessions held at both health facility and district level.</i>	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.	22Training sessions held at both health facility and district level.
Number of inpatients that visited the Govt. health facilities.	27250 <i>Conduct technical support supervision visits by the DHT Inpatients expected at Government Health facilities in 7 LLGs</i>	6813 Inpatients expected at Government Health facilities in 7 LLGs	6813 Inpatients expected at Government Health facilities in 7 LLGs	6813 Inpatients expected at Government Health facilities in 7 LLGs	6814 Inpatients expected at Government Health facilities in 7 LLGs
Number of outpatients that visited the Govt. health facilities.	178340 <i>Conduct technical support supervision visits by the DHT Outpatients expected at government health facilities in the 7 LLGs</i>	44585Outpatients expected at government health facilities in the 7 LLGs	44585Outpatients expected at government health facilities in the 7 LLGs	44585Outpatients expected at government health facilities in the 7 LLGs	44585Outpatients expected at government health facilities in the 7 LLGs
Number of trained health workers in health centers	285 <i>Conduct technical support supervision visits by the DHT Health Workers expected to be trained in all the 7 sub-counties</i>	71Health Workers expected to be trained in all the 7 sub-counties	71Health Workers expected to be trained in all the 7 sub-counties	71Health Workers expected to be trained in all the 7 sub-counties	72Health Workers expected to be trained in all the 7 sub-counties

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Non Standard Outputs:	Family planning and HIV/TB services providedConduct integrated support supervision visits	<i>Family planning and HIV/TB services providedFamily planning and HIV/TB services provided</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	238,888	179,166	<i>279,733</i>	69,933	69,933	69,933	69,933	69,933
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	238,888	179,166	279,733	69,933	69,933	69,933	69,933	69,933

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

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Non Standard Outputs:

Quarterly monitoring and supervision done
Environmental screening and certification done
Conduct field visits

A laptop procured for office of the DHO Renovation of Health Department Administration block (Phase II) Tiling and gutters Quarterly Data quality review meetings held NTD Surveillance and sensitization done Quality improvement and training meetings held Facility based comprehensive HIV and AIDS services provided under RHSP support Immunization both routine and child days supported Family Planning services supported both outreaches and facility based Quarterly monitoring and support supervision done Quarterly supervision of HIV/TB , FP services and NTDs done by the DHTConduct Field visits Invitation letters Prepare Reports

A laptop procured for office of the DHO
support Immunization both routine and child days supported Family Planning services supported both outreaches and facility based Quarterly monitoring and support supervision done Quarterly supervision of HIV/TB , FP services and NTDs done by the DHT

Renovation of Health Department Administration block (Phase II) Tiling and gutters

Quarterly Data quality review meetings held NTD Surveillance and sensitization done Quality improvement and training meetings held Facility based comprehensive HIV and AIDS services provided under RHSP

support Immunization both routine and child days supported Family Planning services supported both outreaches and facility based Quarterly monitoring and support supervision done Quarterly supervision of HIV/TB , FP services and NTDs done by the DHT

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	4,518	3,388	25,009	6,252	6,252	6,252	6,252
External Financing:	0	0	248,000	62,000	62,000	62,000	62,000

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Total For KeyOutput		4,518	3,388	273,009	68,252	68,252	68,252	68,252
Budget Output: 81 75Non Standard Service Delivery Capital								
Non Standard Outputs:	A three stance lined pit latrine with a bathroom constructed at Kyaali Health Centre III in Mpigi Town CouncilSupervision and Inspection visits			A Placenta pit constructed at Ggolo Health Centre III in Nkozi Sub County General repairs on District Medical Stores (Phase II) A shelter for the generator constructed and connection of the generator to all medical offices Monitoring and supervision visits conductedSupervision and Inspection	Monitoring and supervision visits conducted	Monitoring and supervision visits conducted	Monitoring and supervision visits conducted	A Placenta pit constructed at Ggolo Health Centre III in Nkozi Sub County General repairs on District Medical Stores (Phase II) A shelter for the generator constructed and connection of the generator to all medical offices Monitoring and supervision visits conducted
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0	0
	Domestic Dev't:	16,672	12,504	32,556	8,139	8,139	8,139	8,139
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	16,672	12,504	32,556	8,139	8,139	8,139	8,139

Budget Output: 81 80Health Centre Construction and Rehabilitation

No of healthcentres rehabilitated			1Suppliers of medical equipment idetified1Kafumu Health Centre rehabilitated	BOQ prepared	Launching of project	11Kafumu Health Centre rehabilitated	Commissioning of project done
Non Standard Outputs:	Medical Equipment for the Operational Theater procured Suppliers of medical equipment idetified	Medical Equipment for the Operational Theater procured Medical Equipment for the Operational Theater procured					

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	25,000	8,333	8,333	8,333	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	25,000	8,333	8,333	8,333	0

Budget Output: 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>	BOQ prepared	Launching of the project done	1Completion of a 3 unit staff house at Mudduma H/C III (Phase II)	Commissioning of the project
Non Standard Outputs:	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>	<i>Replacement of ceiling for the Maternity Ward at Kyaali Health Centre III in Mpigi Town CouncilReplacement of ceiling for the Maternity Ward at Kyaali Health Centre III in Mpigi Town Council</i>				Replacement of ceiling for the Maternity Ward at Kyaali Health Centre III in Mpigi Town Council
<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>	42,370	31,777	80,000	26,667	26,667	26,667	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	42,370	31,777	80,000	26,667	26,667	26,667	0

Budget Output: 81 82Maternity Ward 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>	17,000	12,750	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,000	12,750	0	0	0	0	0

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

No of OPD and other wards rehabilitated			2Fencing of Sekiwunga Health Centre III (phase II) done by the Sub County monitoring and supervisionAn OPD rehabilitated at Buwama H/C III	0BOQs prepared	Launching of the project	2An OPD rehabilitated at Buwama H/C III An OPD rehabilitated at Bunjakko H/C III	Commission of completed projects
Non Standard Outputs:			An OPD rehabilitated at Bunjakko H/C III				
			2 Supervision and monitoring visits conducted				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	70,000	23,333	23,333	23,333	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	70,000	23,333	23,333	23,333	0

Budget Output: 81 85Specialist Health Equipment and Machinery

Value of medical equipment procured			1Supervision and monitoring visitsMedical equipment procured for the Operational Theater at Mpigi Health Centre IV Functionalizing Cold Chain system at Medical Offices	Medical equipment procured for the Operational Theater at Mpigi Health Centre IV Functionalizing Cold Chain system at Medical Offices	1Medical equipment procured for the Operational Theater at Mpigi Health Centre IV Functionalizing Cold Chain system at Medical Offices
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Non Standard Outputs:		4 Quarterly supervision and monitoring reports prepared						
		Environmental Screening and certification done						
		Conduct field visits						
<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>	400,000	300,000	30,000	10,000	10,000	10,000	10,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	400,000	300,000	30,000	10,000	10,000	10,000	10,000	0

Service Area: 82 District Hospital Services

Output Class: Higher LG Services

Budget Output: 82 01Hospital Health Worker Services

Non Standard Outputs:		RBF Workplan Developed						
		Service delivery improvement intervention facilitated						
		Conduct field visits						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	161,885	121,414	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	161,885	121,414	0	0	0	0	0	0

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Output Class: Lower Local Services

Budget Output: 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	300Supervised deliveries expected at Nkozi Hospital	300Supervised deliveries expected at Nkozi Hospital	300Supervised deliveries expected at Nkozi Hospital	250Supervised 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	1000Inpatients expected at Nkozi Hospital	1000Inpatients expected at Nkozi Hospital	1000Inpatients expected at Nkozi Hospital	1110Inpatients expected at Nkozi Hospital
Number of outpatients that visited the NGO hospital facility			23110Technical support supervision visits by the DHTOutpatients expected at Nkozi Hospital	6500Outpatients expected at Nkozi Hospital	6500Outpatients expected at Nkozi Hospital	6500Outpatients expected at Nkozi Hospital	3610Outpatients expected at Nkozi Hospital
Non Standard Outputs:	Immunization, family planning and HIV services provided Technical support supervision visits by the DHT	Immunization, family planning and HIV services provided					
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	305,566	229,175	305,566	76,392	76,392	76,392
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For Key Output	305,566	229,175	305,566	76,392	76,392	76,392

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

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Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	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</i>	<i>Technical support supervision conducted Mentorship visits to facilities conducted Quality improvement and review meetings held Field visits Prepare Minutes</i>	Technical support supervision conducted Mentorship visits to facilities conducted Quality improvement and review meetings held	Technical support supervision conducted Mentorship visits to facilities conducted Quality improvement and review meetings held	Technical support supervision conducted Mentorship visits to facilities conducted Quality improvement and review meetings held	Technical support supervision conducted Mentorship visits to facilities conducted Quality improvement and review meetings held
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,496	8,622	48,455	12,114	12,114	12,114	12,114
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,496	8,622	48,455	12,114	12,114	12,114	12,114

Budget Output: 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Quarterly monitoring ad	<i>Quarterly monitoring ad</i>	<i>technical support supervision done</i>	Technical support supervision done	Awareness creation	Sensitization of Community	Awareness creation to encourage males
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Vote:540 Mpigi District

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technical support supervision by district stakeholders Quarterly review meetings y DHT conduct field visits organize meetings	<i>technical support supervision by district stakeholders Quarterly review meetings y DHT</i> <i>Quarterly monitoring ad technical support supervision by district stakeholders Quarterly review meetings y DHT</i>	<i>Quarterly DHT meetings held Motor vehicle servicing and repairs done Utility bills paid Awareness creation meetings conducted to encourage males to come along with their spouses in health and health related programmes, especially ANC, PMTCT, and Community Sanitation and Hygiene promotion. Sensitization of Community Empowerment Groups (CEGs) under ICOLEW on COVID -19 and HIV Clients and health workers health safety Improved against COVID-19 by creating enough space at health facilities Field visits conducted Invitation letters and minutes prepared ????</i> <i>Awareness creation to encourage males to come along with their spouses in health and health related programmes, especially ANC,field visits organize meetings</i>	Quarterly DHT meetings held Motor vehicle servicing and repairs done Utility bills paid	meetings conducted to encourage males to come along with their spouses in health and health related programmes, especially ANC, PMTCT, and Community Sanitation and Hygiene promotion.	Empowerment Groups (CEGs) under ICOLEW on COVID -19 and HIV Clients and health workers health safety Improved against COVID-19 by creating enough space at health facilities Field visits conducted	to come along with their spouses in health and health related programmes, especially ANC,
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Vote:540 Mpigi District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,704	14,778	12,798	3,199	3,199	3,199	3,199
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,704	14,778	12,798	3,199	3,199	3,199	3,199

Budget Output: 83 03Sector Capacity Development

Non Standard Outputs:

			<i>Quarterly Integrated support supervision and mentorship visits conducted in both government and Private facilities Field visitsConduct Field visits</i>	Quarterly Integrated support supervision and mentorship visits conducted in both government and Private facilities Field visits	Quarterly Integrated support supervision and mentorship visits conducted in both government and Private facilities Field visits	Quarterly Integrated support supervision and mentorship visits conducted in both government and Private facilities Field visits	Quarterly Integrated support supervision and mentorship visits conducted in both government and Private facilities Field visits
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,419	2,605	2,605	2,605	2,605
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,419	2,605	2,605	2,605	2,605

Output Class: Capital Purchases

Vote:540 Mpigi District

FY 2021/22

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	Two Filling Cabinets procured		Quarterly monitoring and support supervision visits conducted	Quarterly monitoring and support supervision visits conducted	Quarterly monitoring and support supervision visits conducted	Quarterly monitoring and support supervision visits conducted	Quarterly monitoring and support supervision visits conducted
	Two Executive Highback chairs procured for Medical Boardroom		Bills of Quantities prepared Site verification and project launching done	Bills of Quantities prepared Site verification and project launching done	Bills of Quantities prepared Site verification and project launching done	Bills of Quantities prepared Site verification and project launching done	Bills of Quantities prepared Site verification and project launching done
	Retention paid for construction of a staff house at Muduuma (Phase I)		Environmental screening and certification done	Environmental screening and certification done	Environmental screening and certification done	Environmental screening and certification done	Environmental screening and certification done
	Preparation of LG PP Form I and Identify suppliers		doneconduct Field visits	done	done	done	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:	9,794	7,346	17,020	4,255	4,255	4,255	4,255
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,794	7,346	17,020	4,255	4,255	4,255	4,255

Budget Output: 83 75Non Standard Service Delivery Capital

Vote:540 Mpigi District

FY 2021/22

Non Standard Outputs:

Quarterly data review and Quality improvement meetings held	<i>Technical support supervision by the DHT conducted Quarterly DHIS reports prepared Routine</i>	<i>A 10,000 Litre Water harvest tank procured and installed at Ggolo Health Centre III 2</i>	Monitoring and supervision visits conducted	Monitoring and supervision visits conducted	A 10,000 Litre Water harvest tank procured and installed at Ggolo Health Centre III 2	Monitoring and supervision visits conducted
Integrated outreaches conducted in hard to reach areas	<i>Immunization and Child Days conducted</i>	<i>Water borne toilets constructed at Health Department and Butoolo H/C</i>			Water borne toilets constructed at Health Department and Butoolo H/C	
Technical support supervision by the DHT conducted	<i>Quarterly data review and Quality improvement meetings held</i>	<i>III Child Days Immunization activities supported Under RHSP</i>			III Child Days Immunization activities supported Under RHSP	
Quarterly DHIS reports prepared	<i>Integrated outreaches conducted in hard to reach areas</i>	<i>Support comprehensive HIV and AIDS services Quarterly data review meetings held</i>			Support comprehensive HIV and AIDS services Quarterly data review meetings held	
Routine	<i>Quarterly Surveillance of NTDs conducted</i>	<i>Training of Health workers done</i>			Training of Health workers done	
Immunization and Child Days conducted	<i>Stakeholder sensitization on NTDs done.</i>	<i>Quarterly Quality Improvement meetings and mentorship visits conducted</i>				
Quarterly	<i>Technical support supervision by the DHT conducted</i>	<i>TB Coordination meetings with district stakeholders facilitated</i>				
Surveillance of NTDs conducted	<i>Quarterly data review and Quality improvement meetings held</i>	<i>District and LLG Child coordination committees facilitated</i>				
Stakeholder sensitization on NTDs done.	<i>Integrated outreaches conducted in hard to reach areas</i>	<i>Monitoring and supervision visits conducted</i>				
Conduct field visits	<i>Quarterly DHIS reports prepared</i>	<i>Prepare invitations</i>				
Prepare invitations	<i>Routine</i>	<i>Prepare reports</i>				
Prepare minutes	<i>Immunization and Child Days conducted</i>					
	<i>Quarterly Surveillance of NTDs conducted</i>					
	<i>Stakeholder sensitization on NTDs done.</i>					

Wage Rec't: 0 0 0 0 0 0 0

Vote:540 Mpigi District

FY 2021/22

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	61,000	20,333	20,333	20,333	0
<i>External Financing:</i>	637,973	478,480	452,686	113,172	113,172	113,172	113,172
Total For KeyOutput	637,973	478,480	513,686	133,505	133,505	133,505	113,172
<i>Wage Rec't:</i>	3,225,854	2,419,391	3,276,306	819,076	819,076	819,076	819,076
<i>Non Wage Rec't:</i>	1,533,538	1,150,154	1,583,617	395,904	395,904	395,904	395,904
<i>Domestic Dev't:</i>	490,353	367,765	340,586	107,313	107,313	107,313	18,646
<i>External Financing:</i>	637,973	478,480	700,686	175,172	175,172	175,172	175,172
Total For WorkPlan	5,887,718	4,415,789	5,901,194	1,497,465	1,497,465	1,497,465	1,408,799

Vote:540 Mpigi District

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Pre-Primary and Primary Education

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Vote:540 Mpigi District

FY 2021/22

Non Standard Outputs:

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	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 Cespools 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 Cespools services. Carryout conditional assessment of desks, teachers houses, classroom blocks and stances Renovation/refurbishing of Education department done	Salary for Primary teachers paid for 12 months Utility bills paid Motor vehicle repairs and servicing done Monitoring of Education activities doneField visits conducted	Salary for Primary teachers paid for 3 months Utility bills paid Motor vehicle repairs and servicing done Monitoring of Education activities done	Salary for Primary teachers paid for 3 months Utility bills paid Motor vehicle repairs and servicing done Monitoring of Education activities done	Salary for Primary teachers paid for 3 months Utility bills paid Motor vehicle repairs and servicing done Monitoring of Education activities done	Salary for Primary teachers paid for 3 months Utility bills paid Motor vehicle repairs and servicing done Monitoring of Education activities done
7,160,536	5,370,402	7,160,536	1,790,134	1,790,134	1,790,134	1,790,134
63,387	47,540	29,423	7,356	7,356	7,356	7,356
0	0	0	0	0	0	0
0	0	0	0	0	0	0
7,223,923	5,417,942	7,189,959	1,797,490	1,797,490	1,797,490	1,797,490

Vote:540 Mpigi District

FY 2021/22

Output Class: Lower Local Services

Vote:540 Mpigi District

FY 2021/22

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

No. of Students passing in grade one	750	Conduct Mock Examinations PLE 2021 Examinations conductedExpected to pass in Division One in 2021	750Expected to pass in Division One in 2021	750Expected to pass in Division One in 2021	750Expected to pass in Division One in 2021	750Expected to pass in Division One in 2021
No. of pupils enrolled in UPE	47345	Conduct inspection visits Conduct HeadcountsPupils Enrolled in 110 UPE Schools	Pupils Enrolled in 110 UPE Schools	Pupils Enrolled in 110 UPE Schools	Pupils Enrolled in 110 UPE Schools	Pupils Enrolled in 110 UPE Schools
No. of pupils sitting PLE	5130	Registration of candidates doneCandidates Expected to sit PLE in 2021	5130Candidates Expected to sit PLE in 2021	5130Candidates Expected to sit PLE in 2021	5130Candidates Expected to sit PLE in 2021	5130Candidates Expected to sit PLE in 2021
No. of qualified primary teachers	1078	Staff performance Appraisal forms filledQualified teachers in 110 Primary Schools	1078Qualified teachers in 110 Primary Schools	1078Qualified teachers in 110 Primary Schools	1078Qualified teachers in 110 Primary Schools	1078Qualified teachers in 110 Primary Schools
No. of student drop-outs	440	Registers verifiedExpected drop outs	440Expected drop outs	440Expected drop outs	440Expected drop outs	440Expected drop outs
No. of teachers paid salaries	1078	Monthly payroll returns filed and displayedPrimary teachers paid salary for 12 months	1078Primary teachers paid salary for 12 months	1078Primary teachers paid salary for 12 months	1078Primary teachers paid salary for 12 months	1078Primary teachers paid salary for 12 months
Non Standard Outputs:						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	830,411	622,808	878,754	219,688	219,688	219,688
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For Key Output	830,411	622,808	878,754	219,688	219,688	219,688

Vote:540 Mpigi District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Quarterly monitoring and supervision of construction works in Education department Retention paid for projects completed in FY 2019/2020Supervision and monitoring visits to the two schools	Retention paid for projects completed in FY 2019/2020Retention paid for projects completed in FY 2019/2020	Construction of tank bases and supply of 2 water harvest tanks each of 10,000 litres at Ggunda P/S and St. Marys Bunjakko P/SSupervision and monitoring done	BOQ prepared	Project Launching	Construction of tank bases and supply of 2 water harvest tanks each of 10,000 litres at Ggunda P/S and St. Marys Bunjakko P/S	Commissioning of completed project
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	13,653	10,240	17,773	4,443	4,443	4,443	4,443
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,653	10,240	17,773	4,443	4,443	4,443	4,443

Budget Output: 81 80Classroom construction and rehabilitation

Vote:540 Mpigi District

FY 2021/22

No. of classrooms constructed in UPE				4Supervision, inspection and monitoring visits to the two sitesConstruction of a 2 classroom block with 36 desks and 10,000 Litre water tank at Ggolo Progressive P/S in Nkozi Sub County Construction of a two classroom block with an office, 36 desks and a 10,000 litre water tank at Bujuujo UMEA in Muduuma Sub County	0BOQ prepraed	0Launching of projects	4Construction of tank bases and supply of 2 water harvest tanks each of 10,000 litres at Ggunda P/S and St. Marys Bunjakko P/S	0Commissioning completed projects
No. of classrooms rehabilitated in UPE				2Monitoring and supervision visits conductedRehabilitation of a 2 classroom block at Mawugulu P/S in Muduuma Sub County	BOQ prepraed	Launching of projects	2Rehabilitation of a 2 classroom block at Mawugulu P/S in Muduuma Sub Cou	Commissioning completed projects
Non Standard Outputs:								
	Monitoring and supervision reports preparedField visits conducted	Monitoring and supervision reports preparedMonitoring and supervision reports prepared						
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:	85,030	63,773	170,000	42,500	42,500	42,500	42,500	42,500
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	85,030	63,773	170,000	42,500	42,500	42,500	42,500	42,500

Vote:540 Mpigi District

FY 2021/22

Budget Output: 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			22Supervision and monitoring visits conductedConstruction of 5 stance pits at 5 UPE Schools (Buyiga P/S, Bujjo P/S, Manyogaseka P/S, Nnindye P/S and St. John Bosco Katende P/S)	BOQs prepared	Launching of capital projects	22Construction of 5 stance pits at 5 UPE Schools (Buyiga P/S, Bujjo P/S, Manyogaseka P/S, Nnindye P/S and St. John Bosco Katende P/S)	Commission of the projectc
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>	124,000	93,000	126,000	31,500	31,500	31,500	31,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	124,000	93,000	126,000	31,500	31,500	31,500	31,500

Budget Output: 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture			3Supervision visits conducted LG PP Form I prepared80 Desks supplied to 3 UPE School Nsumba C/U -20 desks, Jjalamba - 20 desks and Bujjuuko C/S -40	Specifications prepared and TORs		380 Desks supplied to 3 UPE School Nsumba C/U -20 desks, Jjalamba - 20 desks and Bujjuuko C/S -40	Devilry of desks to schools
Non Standard Outputs:	Monitoring ad supervision doneConduct field visits	Monitoring ad supervision doneMonitoring ad supervision done					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	5,000	3,750	16,000	4,000	4,000	4,000	4,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	16,000	4,000	4,000	4,000	4,000

Vote:540 Mpigi District

FY 2021/22

Service Area: 82 Secondary Education

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	301 Secondary Teachers and Non teaching staff salary for 12 monthsConduct field visits	301 Secondary Teachers and Non teaching staff salary for 3 months301 Secondary Teachers and Non teaching staff salary for 3 months	Salary for secondary teachers and non teaching staff paid for 12 months Payroll returns displayed payroll verification done	Salary for secondary teachers and non teaching staff paid for	Salary for secondary teachers and non teaching staff paid for	Salary for secondary teachers and non teaching staff paid for	Salary for secondary teachers and non teaching staff paid for
				3 months Payroll returns displayed	3 months Payroll returns displayed	3 months Payroll returns displayed	3 months Payroll returns displayed
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:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,287,276	3,215,457	4,287,276	1,071,819	1,071,819	1,071,819	1,071,819

Output Class: Lower Local Services

Vote:540 Mpigi District

FY 2021/22

Budget Output: 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	7166	7161	7161	7164
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			301301 Employees (both teaching and non teaching) paid salary.301 Employees (both teaching and non teaching) paid salary.	301Employees (both teaching and non teaching) paid salary.	301Employees (both teaching and non teaching) paid salary.	301Employees (both teaching and non teaching) paid salary.	301Employees (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 preparedQuarterly Inspection reports for secondary schools prepared					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	838,095	628,571	849,975	212,494	212,494	212,494	212,494
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	838,095	628,571	849,975	212,494	212,494	212,494	212,494

Vote:540 Mpigi District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:		ICT and Science Laboratory Equipment procured at Wamatovu Muslim Seed Secondary School in Kiringente Sub County	Identification of suppliers of Laboratory Equipment Supervision and monitoring visits	<i>ICT and Science Laboratory Equipment procured at Wamatovu Muslim Seed Secondary School in Kiringente Sub County</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	210,552	157,914	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	210,552	157,914	0	0	0	0	0	0	0

Budget Output: 82 80Secondary School Construction and Rehabilitation

Vote:540 Mpigi District

FY 2021/22

Non Standard Outputs:		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 2019/2020Completion of Construction works on Wamatovu Muslim Seed Secondary School in Kiringente Sub County Payment of retention for works completed in FY 2019/2020</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	500,668	375,501	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	500,668	375,501	0	0	0	0	0	0	0

Service Area: 83 Skills Development

Vote:540 Mpigi District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

No. of students in tertiary education			<i>250Field inspection and supervision visits conductedExpected students enrolled at Katonga Technical Institute</i>	250Expected students enrolled at Katonga Technical Institute	250Expected students enrolled at Katonga Technical Institute	250Expected students enrolled at Katonga Technical Institute	250Expected students enrolled at Katonga Technical Institute
No. Of tertiary education Instructors paid salaries			<i>32Field inspection and supervision visits conductedSalary for Instructors and Support staff paid at Katonga Technical Institute for 12 months</i>	32Salary for Instructors and Support staff paid at Katonga Technical Institute for 3 months	32Salary for Instructors and Support staff paid at Katonga Technical Institute for 3 months	32Salary for Instructors and Support staff paid at Katonga Technical Institute for 3 months	32Salary for Instructors and Support staff paid at Katonga Technical Institute for 3 months
Non Standard Outputs:							
<i>Wage Rec't:</i>	438,577	328,933	<i>438,577</i>	109,644	109,644	109,644	109,644
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	438,577	328,933	438,577	109,644	109,644	109,644	109,644

Output Class: Lower Local Services

Vote:540 Mpigi District

FY 2021/22

Budget Output: 83 51Skills Development Services

Non Standard Outputs:	Procurement of Food items (Meals and Refreshments)for Students and Tutors	Procurement of Food items (Meals and Refreshments)for Students and Tutors	Programmes facilitated at Katonga Technical Institute Tertiary capitation transfers to the Institute doneSupervision and inspection visits conducted	Programmes facilitated at Katonga Technical Institute	Programmes facilitated at Katonga Technical Institute	Programmes facilitated at Katonga Technical Institute	Programmes facilitated at Katonga Technical Institute
	Procurement of Instructional materials for students in the six disciplines provided by the Institution	Procurement of Instructional materials for students in the six disciplines provided by the Institution		Tertiary capitation transfers to the Institute done	Tertiary capitation transfers to the Institute done	Tertiary capitation transfers to the Institute done	Tertiary capitation transfers to the Institute done
	Procurement and management of Examination materials Payment of Utility monthly bills	Procurement and management of Examination materials Payment of Utility monthly bills					
	Procurement of Food items (Meals and Refreshments)for Students and Tutors	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 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 and management of Examination materials Payment of Utility monthly bills					
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	156,317	117,238	156,317	39,079	39,079	39,079
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	156,317	117,238	156,317	39,079	39,079	39,079

Vote:540 Mpigi District

FY 2021/22

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

Vote:540 Mpigi District

FY 2021/22

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

Non Standard Outputs:	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	<i>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/refurbi shing of classroom blocks at Nkasi P/S, Kabira C/U and Ggoli boys. Training on education monitorable indicators for district stakeholders</i>	<i>School Inspection done on both government and private primary schools Quarterly Inspection reports preparedField inspection visits conducted Inspection reports prepared</i>	School Inspection done on both government and private primary schools Quarterly Inspection reports prepared	School Inspection done on both government and private primary schools Quarterly Inspection reports prepared	School Inspection done on both government and private primary schools Quarterly Inspection reports prepared	School Inspection done on both government and private primary schools Quarterly Inspection reports prepared
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	52,960	39,720	60,027	15,007	15,007	15,007	15,007
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	52,960	39,720	60,027	15,007	15,007	15,007	15,007

Vote:540 Mpigi District

FY 2021/22

Budget Output: 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	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 doneMonitoring and support supervision field visits to schools conducted Motor vehicle repairs and serving done</i>	<i>Secondary schools both government and private inspected and supervisedInspection visits conducted</i>	Secondary schools both government and private inspected and supervised	Secondary schools both government and private inspected and supervised	Secondary schools both government and private inspected and supervised	Secondary schools both government and private inspected and supervised
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,600	4,200	22,500	5,625	5,625	5,625	5,625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,600	4,200	22,500	5,625	5,625	5,625	5,625

Budget Output: 84 03Sports Development services

Non Standard Outputs:	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 activitiesContribution to Zonal and National MDD, Games and Sports activities</i>	<i>Training of schools games masters done Zonal, district and national competitions facilitatedOrganize trainings Officials Supervision of ball games done</i>	Training of schools games masters done Zonal, district and national competitions facilitated	Training of schools games masters done Zonal, district and national competitions facilitated	Training of schools games masters done Zonal, district and national competitions facilitated	Training of schools games masters done Zonal, district and national competitions facilitated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Budget Output: 84 04Sector Capacity Development

Vote:540 Mpigi District

FY 2021/22

Non Standard Outputs:	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</i>	<i>Refresher trainings for School Management Committee conducted at constituency level Termly meetings for head teachers heldSupervision and inspection visits conducted</i>	Refresher trainings for School Management Committee conducted at constituency level Termly meetings for head teachers held	Refresher trainings for School Management Committee conducted at constituency level Termly meetings for head teachers held	Refresher trainings for School Management Committee conducted at constituency level Termly meetings for head teachers held	Refresher trainings for School Management Committee conducted at constituency level Termly meetings for head teachers held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	10,000	2,500	2,500	2,500	2,500

Budget Output: 84 05Education Management Services

Non Standard Outputs:	PLE Examinations 2020 held Conduct District Mock Examinations Monitoring of PLE Exercise done Conduct field visits	<i>Conduct District Mock Examinations 2020 held Monitoring and supervision of PLE Exercise done</i>	<i>Salary for Education department staff paid for 12 moths PLE 2021 Exercise conducted Training of guides and briefing of PLE candidates doneMonthly payroll returns filed and displayed Registration of candidates done Supervision visits done</i>	Salary for Education department staff paid for 3 months PLE 2021 Exercise conducted Training of guides and briefing of PLE candidates done	Salary for Education department staff paid for 3 months PLE 2021 Exercise conducted Training of guides and briefing of PLE candidates done	Salary for Education department staff paid for 3 months PLE 2021 Exercise conducted Training of guides and briefing of PLE candidates done	Salary for Education department staff paid for 3 months PLE 2021 Exercise conducted Training of guides and briefing of PLE candidates done
<i>Wage Rec't:</i>	0	0	77,436	19,359	19,359	19,359	19,359
<i>Non Wage Rec't:</i>	26,000	26,000	44,000	750	41,750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	26,000	26,000	121,436	20,109	61,109	20,109	20,109
Output Class: Capital Purchases							
<i>Budget Output: 84 72Administrative Capital</i>							
Non Standard Outputs:	Retention paid for classroom, pitlatrries 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 visitsQuarterly monitoring and inspection visits on construction works under education Conditional assessment and environmental screening and certification visitsField visits conducted	<i>Quarterly monitoring and inspection visits on construction works under education Conditional assessment and environmental screening and certification visitsQuarterly monitoring and inspection visits on construction works under education Conditional assessment and environmental screening and certification visits</i>	<i>Retention for completed education projects paid Education projects to be implemented launched Monitoring and supervision of education projects done Environment screening and certification facilitatedFiled visits conducted</i>	Retention for completed education projects paid Education projects to be implemented launched Monitoring and supervision of education projects done Environment screening and certification facilitated	Retention for completed education projects paid Education projects to be implemented launched Monitoring and supervision of education projects done Environment screening and certification facilitated	Retention for completed education projects paid Education projects to be implemented launched Monitoring and supervision of education projects done Environment screening and certification facilitated	Retention for completed education projects paid Education projects to be implemented launched Monitoring and supervision of education projects done Environment screening and certification facilitated
<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>	12,698	9,524	26,500	6,625	6,625	6,625	6,625
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,698	9,524	26,500	6,625	6,625	6,625	6,625

Vote:540 Mpigi District

FY 2021/22

Service Area: 85 Special Needs Education

Output Class: Higher LG Services

Budget Output: 85 01Special Needs Education Services

No. of children accessing SNE facilities			112Support supervision visits conductedNkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C	112Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C	112Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C	112Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C	112Nkozi 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	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	1,000	750	2,000	500	500	500	500
<i>Wage Rec't:</i>	11,886,389	8,914,792	11,963,825	2,990,956	2,990,956	2,990,956	2,990,956
<i>Non Wage Rec't:</i>	2,013,770	1,516,827	2,082,997	510,499	551,499	510,499	510,499
<i>Domestic Dev't:</i>	951,602	713,701	356,273	89,068	89,068	89,068	89,068
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	14,851,761	11,145,321	14,403,094	3,590,524	3,631,524	3,590,524	3,590,524

Vote:540 Mpigi District

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 District, Urban and Community Access Roads

Output Class: Higher LG Services

Budget Output: 81 04Community Access Roads maintenance

Non Standard Outputs:	20 Lines of Culverts and headwalls constructed on Community Access Roads in six sub countiesSupervision and inspection visits conducted	5 Lines of Culverts and headwalls constructed on Community Access Roads in sub counties5 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>	22,500	16,875	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	22,500	16,875	0	0	0	0	0

Budget Output: 81 08Operation of District Roads Office

Vote:540 Mpigi District

FY 2021/22

Non Standard Outputs:	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	<i>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</i>	<i>Staff salary paid for 12 months Compound cleaning done Utility bills paid Regular slashing and digging around Works yard</i>	Staff salary paid for 3 months Compound cleaning done Utility bills paid	Staff salary paid for 3 months Compound cleaning done Utility bills paid	Staff salary paid for 3 months Compound cleaning done Utility bills paid	Staff salary paid for 3 months Compound cleaning done Utility bills paid
Wage Rec't:	118,664	88,998	113,701	28,425	28,425	28,425	28,425
Non Wage Rec't:	408,552	306,414	1,300	325	325	325	325
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	527,216	395,412	115,001	28,750	28,750	28,750	28,750

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

Non Standard Outputs:	70 Kms of District Roads Maintained by Road Gangs under Routine	<i>15 Kms of District Roads Maintained by Road Gangs under Routine</i>	<i>96.69kms maintained under routine mechanized -URF 8.15 kms</i>	36.69kms maintained under routine mechanized	30kms maintained under routine mechanized	30kms maintained under routine mechanized	30kms maintained under routine mechanized
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Vote:540 Mpigi District

FY 2021/22

Manual Supervision and inspection of road works under labour based routine maintenance	<i>Manual 15 Kms of District Roads Maintained by Road Gangs under Routine Manual</i>	<i>Nabyewanga - Bugeye -Jjiri 4Kms Nkozi- Kasse- Nabusanke 11.2 Kms Kayabwe - Bukasa 4.8 kms Equator-Wassozi 7.3 Kms Mbizzinnya- Kumbya-Jjalamba 9.66Kms Nakirebe- Sekiwunga-Naziri 9.5Kms Butoolo- Sanya-Namugobo 3Kms Kituntu- Muyanga 7.4 Kms Muyira-Kagaba- Bubuule, 3kms Luwunga- Busagazi, 4Kms Nabiteete- Kassoso, 6Kms Buwere- Ntolomwe, 3.6Kms Buwama- Buwere, 2.88Kms Muduuma- Nswanjere and 6.2Kms Nawango- Degeya Road gangs paid under Routine Manual 10 Lines of Culverts installed on roads worked on under URF Mpigi Town Council Mechanized 20.4kms (grading, shaping, spot graveling and culvert installations) 2.6kms Jjanya- Nsaamu, 3.3 Kms Lungala- Senene, 1.6Kms Kaligwa- Mpambire, 4.1Kms Bboza- Bumoozi, 4.1 Kms Kalagala-</i>
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FY 2021/22

			<i>Jjanya, 2.5Kms Ggogwe-Klezia and 2.2kms Bume- Namulamuzi Kituntu Sub County 5 kms graded Njeru- Wattuba -Kagenda 3kms Lwajja- Kinakukka 3 Kms graded Njeru- Kattebe-Kasambya 3Kms graded Njeru-Kyewanise 4kms Migamba- Goshen-Kituntu 4km graded Kidandali-kasozzi 3.5 kms Serubona- Kasozzi Kiringente Sub County 12 kms graded along Nsujjuwe- Kikondo,namamaja mbula, Kawojoolo- Kiwamirembe,Paal a-Tobi-Nabitimpa and Nsujjumpolwe- Namwabulakyeyita bya 4 Culvert lines installed along Nama -Majambula and Namutamala- Nantwala Nkozi S/C and Kayabwe Town Council 4 Kms garded along Ntinzi-Lusagazi under DDEG 20 Kms graded under URFSupervision and inspection field visits</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	50,850	38,138	474,964	118,741	118,741	118,741	118,741
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	50,850	38,138	474,964	118,741	118,741	118,741	118,741

Output Class: Lower Local Services

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

No of bottle necks removed from CARs			<i>142Supervision inspection and monitoring field visitsSupervision inspection and monitoring field visits142 Kms maintained on urban and community access roads in 7 Sub counties 4 Lines of culverts and 12 Kms graded by Kiringente Sub County 20 Kms maintained by Nkozi sub county and Kayabwe Town Council (Mechanized ad Routine manual) Muduuma Sub County 2.5 Kms Nswanjere-Kisuuto 2km Buzimwa-Katuuso 2km Kisozi- Ssigi 4.5Kms Tiriboggo-Ggalabi-Busaanyi 4 Kms Bujuuko-Kisamula</i>	35.5Supervision inspection and monitoring field visits done	35.5Supervision inspection and monitoring field visits done	35.5Supervision inspection and monitoring field visits done	35.5Supervision inspection and monitoring field visits done
Non Standard Outputs:	Quarterly reports submitted to Council ad URF Quarterly meetings for the District	<i>Quarterly report submitted to Council ad URF Quarterly meeting for the District</i>	<i>Kammengo Sub County 5.5 kms Kammengo-Bwamulamira-Ndoddo -Nabuzzi,</i>	BoQs	Kammengo Sub County 5.5 kms Kammengo-Bwamulamira-Ndoddo -Nabuzzi,	2.6kms Jjanya-Nsaamu, 3.3 Kms Lungala- Senene, 1.6Kms Kaligwa-Mpambire, 4.1Kms	

Vote:540 Mpigi District

FY 2021/22

Roads Committee heldPrepare reports	<i>Roads Committee heldQuarterly report submitted to Council ad URF Quarterly meeting for the District Roads Committee held</i>	<i>Spot improvement 5kms Nsumba - Musa, 3 Kms, Kibissi-Ggunda, 3.5kms Kyansonzi-Buku-Mpolessassi,1 Km Kammengo-Mpolessassi, 4 Culvert Lines installed under DDEG Kiringente Sub County 12 kms graded along Nsujjuwe-Kikondo,namamajambula, Kawojoolo-Kiwamirembe,Paal a-Tobi-Nabitimpa and Nsujjumpolwe-Namwabulakyeyita bya 4 Culvert lines installed along Nama -Majambula and Namutamala-Nantwala Mpigi Town Council Mechanized 20.4kms (grading, shaping, spot graveling and culvert installations) 2.6kms Jjanya-Nsaamu, 3.3 Kms Lungala- Senene, 1.6Kms Kaligwa-Mpambire, 4.1Kms Bboza- Bumoozi, 4.1 Kms Kalagala-Jjanya, 2.5Kms Ggogwe-Klezia and 2.2kms Bume-Namulamuzi Kituntu SubMobilise members for District Roads</i>	<i>Spot improvement 5kms Nsumba - Musa, 3 Kms, Kibissi-Ggunda, 3.5kms Kyansonzi-Buku-Mpolessassi,1 Km Kammengo-Mpolessassi, 4 Culvert Lines installed under DDEG Kiringente Sub County 12 kms graded along Nsujjuwe-</i>	<i>Bboza- Bumoozi, 4.1 Kms Kalagala-Jjanya, 2.5Kms Ggogwe-Klezia and 2.2kms Bume-Namulamuzi Kituntu Sub</i>
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Vote:540 Mpigi District

FY 2021/22

			<i>Committee meetings Prepare reports</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	303,081	227,311	300,777	75,194	75,194	75,194	75,194
<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	303,081	227,311	300,777	75,194	75,194	75,194	75,194

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	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 BlockRenovations done on toilets for Council chambers on the main Administration Block</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>	10,000	7,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	0	0	0	0	0

Service Area: 82 District Engineering Services

Output Class: Higher LG Services

Vote:540 Mpigi District

FY 2021/22

Budget Output: 82 01Buildings Maintenance

Non Standard Outputs:	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</i>	<i>Security at the works yard maintained Slashing and general compound maintenance done Buwama Town Council Solar street lights of Buwama Town done supervision cleaning and thrashing done</i>	Security at the works yard maintained Slashing and general compound maintenance done Buwama Town Council Solar street lights of Buwama Town done supervision	Security at the works yard maintained Slashing and general compound maintenance done Buwama Town Council Solar street lights of Buwama Town done supervision	Security at the works yard maintained Slashing and general compound maintenance done Buwama Town Council Solar street lights of Buwama Town done supervision	Security at the works yard maintained Slashing and general compound maintenance done Buwama Town Council Solar street lights of Buwama Town done supervision
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	5,360	1,340	1,340	1,340	1,340
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	5,360	1,340	1,340	1,340	1,340

Budget Output: 82 03Plant Maintenance

Non Standard Outputs:	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 recommended for servicing and repairs District Roads Equipment assessed and recommended for servicing and repairs</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-19 Prepare assessment reports</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-19	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-19	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-19	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-19
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	84,459	63,344	83,817	20,954	20,954	20,954	20,954
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	84,459	63,344	83,817	20,954	20,954	20,954	20,954
<i>Budget Output: 82 04Electrical Installations/Repairs</i>							
Non Standard Outputs:	<i>N/A</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	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	2,000	1,500	0	0	0	0	0
<i>Wage Rec't:</i>	118,664	88,998	113,701	28,425	28,425	28,425	28,425
<i>Non Wage Rec't:</i>	875,443	656,582	866,219	216,555	216,555	216,555	216,555
<i>Domestic Dev't:</i>	10,000	7,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,004,107	753,080	979,920	244,980	244,980	244,980	244,980

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FY 2021/22

Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Rural Water Supply and Sanitation

Output Class: Higher LG Services

Vote:540 Mpigi District

FY 2021/22

Budget Output: 81 01Operation of the District Water Office

Non Standard Outputs:	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	<i>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 heldStaff 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</i>	<i>Staff salary paid for 12 months Utility bills (Electricity and water) paid Quarterly meetings for extension workers held Data collection ad analysis done Launching ad commissioning of projects done Conditional assessment doneField visits conducted Prepare minutesPrepare minutes and hold meetings Prepare online requisition to clear bills</i>	Staff salary paid for 3 months Utility bills (Electricity and water) paid Quarterly meetings for extension workers held Data collection ad analysis done Launching ad commissioning of projects done Conditional assessment doneField visits conducted Prepare minutes	Staff salary paid for 3 months Utility bills (Electricity and water) paid Quarterly meetings for extension workers held Data collection ad analysis done Launching ad commissioning of projects done Conditional assessment done Field visits conducted Prepare minutes	Staff salary paid for 3 months Utility bills (Electricity and water) paid Quarterly meetings for extension workers held Data collection ad analysis done Launching ad commissioning of projects done Conditional assessment done Field visits conducted Prepare minutes	Staff salary paid for 3 months Utility bills (Electricity and water) paid Quarterly meetings for extension workers held Data collection ad analysis done Launching ad commissioning of projects done Conditional assessment done Field visits conducted Prepare minutes
Wage Rec't:	76,669	57,502	53,239	13,310	13,310	13,310	13,310
Non Wage Rec't:	34,624	25,968	23,307	5,827	5,827	5,827	5,827
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	111,293	83,470	76,546	19,136	19,136	19,136	19,136

Budget Output: 81 02Supervision, monitoring and coordination

Vote:540 Mpigi District

FY 2021/22

No. of supervision visits during and after construction			<i>20Conduct field visitsSupervision, monitoring and inspection visits conducted during and after construction of Deep Boreholes and piped water extensio</i>	5Supervision, monitoring and inspection visits conducted during and after construction of Deep Boreholes and piped water extensio	5Supervision, monitoring and inspection visits conducted during and after construction of Deep Boreholes and piped water extensio	5Supervision, monitoring and inspection visits conducted during and after construction of Deep Boreholes and piped water extensio	5Supervision, monitoring and inspection visits conducted during and after construction of Deep Boreholes and piped water extensio
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>				
No. of Mandatory Public notices displayed with financial information (release and expenditure)			<i>4Releases displayed on public noticeboardsQuart erly Mandatory notices displayed</i>				
No. of sources tested for water quality			<i>60Conduct field visitsWater sources tested for water quality (New and Old)</i>				
No. of water points tested for quality			<i>4Conduct field visitsWater sources (both new and old) tested for quality</i>	1Water sources (both new and old) tested for quality	1Water sources (both new and old) tested for quality	1Water sources (both new and old) tested for quality	1Water sources (both new and old) tested for quality
Non Standard Outputs:			Conditional assessment done on 60 water sourcesConduct field visits	<i>Conditional assessment done on 15 water sourcesConditional assessment done on 15 water sources</i>			
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	23,529	17,646	11,321	2,830	2,830	2,830
	<i>Domestic Dev't:</i>	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	23,529	17,646	11,321	2,830	2,830	2,830	2,830

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

No. of water points rehabilitated			<i>12Conduct assessment and inspection visits12Conduct assessment and inspection visits</i>	3Conduct assessment and inspection visits 3 Deep boreholes rehabilitated in 6 Sub Counties	3Conduct assessment and inspection visits 3 Deep boreholes rehabilitated in 6 Sub Counties	3Conduct assessment and inspection visits 3 Deep boreholes rehabilitated in 6 Sub Counties	3Conduct assessment and inspection visits 3 Deep boreholes rehabilitated in 6 Sub Counties
No. of water pump mechanics, scheme attendants and caretakers trained			<i>12 Deep boreholes rehabilitated in 6 Sub Counties</i>	2Hand pump mechanics trained	2Hand pump mechanics trained	2Hand pump mechanics trained	2Hand pump mechanics trained
Non Standard Outputs:			<i>8Conduct trainingHand pump mechanics trained</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,109	832	8,865	2,216	2,216	2,216	2,216
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,109	832	8,865	2,216	2,216	2,216	2,216

Budget Output: 81 04Promotion of Community Based Management

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation			<i>30Conduct training Training manual distributedCreating 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)</i>	7Creating rapport with village leaders (LCs and VHTs)	7Creating rapport with village leaders (LCs and VHTs)	7Creating rapport with village leaders (LCs and VHTs)	9Creating rapport with village leaders (LCs and VHTs)
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No. of water and Sanitation promotional events undertaken			<i>1Conduct field visits Mobilize stakeholdersWorld Water Day held 2 DSHCG planning and review meetings at TSU Office (Annual and semi annual reviews) attended</i>	World Water Day held 2 DSHCG planning and review meetings at TSU Office (Annual and semi annual reviews) attended	World Water Day held 2 DSHCG planning and review meetings at TSU Office (Annual and semi annual reviews) attended	World Water Day held 2 DSHCG planning and review meetings at TSU Office (Annual and semi annual reviews) attended	1World Water Day held 2 DSHCG planning and review meetings at TSU Office (Annual and semi annual reviews) attended
No. of Water User Committee members trained			<i>30Conduct training Training manual distributedNewly constructed sources user committee members trained</i>	7Newly constructed sources user committee members trained	7Newly constructed sources user committee members trained	7Newly constructed sources user committee members trained	9Newly constructed sources user committee members trained
No. of water user committees formed.			<i>6Six water user committees formedSix water user committees formed</i>	2Six water user committees formed	2Six water user committees formed	1Six water user committees formed	1Six water user committees formed
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	18,785	14,089	<i>12,746</i>	3,187	3,187	3,187	3,187
<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	18,785	14,089	12,746	3,187	3,187	3,187	3,187

Budget Output: 81 05Promotion of Sanitation and Hygiene

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Non Standard Outputs:	Sanitation week promotion activities, recognition and rewards Triggering of identified villages Follow ups in triggered villages ODF verification by Sub county team and certification of ODF communities by districtConduct field visits	<i>Sanitation week promotion activities, recognition and rewards Triggering of identified villages Follow ups in triggered villages ODF verification by Sub county team and certification of ODF communities by districtSanitation week promotion activities, recognition and rewards Triggering of identified villages Follow ups in triggered villages ODF verification by Sub county team and certification of ODF communities by district</i>	<i>Sanitation week promotion activities, recognition and rewards Triggering of identified villages Follow ups in triggered villages ODF verification by Sub county team and certification of ODF communities by districtSanitation week promotion activities, recognition and rewards Triggering of identified villages Follow ups in triggered villages ODF verification by Sub county team and certification of ODF communities by districtConduct field visits</i>	Sanitation week promotion activities, recognition and rewards Triggering of identified villages Follow ups in triggered villages ODF verification by Sub county team and certification of ODF communities by districtSanitation week promotion activities, recognition and rewards Triggering of identified villages Follow ups in triggered villages ODF verification by Sub county team and certification of ODF communities by district	Sanitation week promotion activities, recognition and rewards Triggering of identified villages Follow ups in triggered villages ODF verification by Sub county team and certification of ODF communities by districtSanitation week promotion activities, recognition and rewards Triggering of identified villages Follow ups in triggered villages ODF verification by Sub county team and certification of ODF communities by district	Sanitation week promotion activities, recognition and rewards Triggering of identified villages Follow ups in triggered villages ODF verification by Sub county team and certification of ODF communities by districtSanitation week promotion activities, recognition and rewards Triggering of identified villages Follow ups in triggered villages ODF verification by Sub county team and certification of ODF communities by district	Sanitation week promotion activities, recognition and rewards Triggering of identified villages Follow ups in triggered villages ODF verification by Sub county team and certification of ODF communities by districtSanitation week promotion activities, recognition and rewards Triggering of identified villages Follow ups in triggered villages ODF verification by Sub county team and certification of ODF communities by district
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	11,450	2,863	2,863	2,863	2,863
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	11,450	2,863	2,863	2,863	2,863

Budget Output: 81 06Sector Capacity Development

Non Standard Outputs:	<i>Construction supervision visits conducted Regular data collection and analysis done Conduct field visits</i>	Construction supervision visits conducted Regular data collection and analysis done	Construction supervision visits conducted Regular data collection and analysis done	Construction supervision visits conducted Regular data collection and analysis done	Construction supervision visits conducted Regular data collection and analysis done
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,400	1,600	1,600	1,600	1,600
<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	6,400	1,600	1,600	1,600	1,600

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

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Non Standard Outputs:

Communities sensitized to fulfil critical requirements	<i>Communities sensitized to fulfil critical requirements</i>	<i>Design of Buyala piped water system done Retention paid for completed water facilities</i>	Design of Buyala piped water system done	Design of Buyala piped water system done	Joint Monitoring ad supervision done	Joint Monitoring ad supervision done
Baseline survey for sanitation Water user committees trained Planning and advocacy meetings at the district and sub county level held	<i>Baseline survey for sanitation Water user committees trained Planning and advocacy meetings at the district and sub county level held</i>	<i>Joint Monitoring ad supervision done A Motorcycle procured for Water Sector</i>	Retention paid for completed water facilities	Retention paid for completed water facilities	A Motorcycle procured for Water Sector	A Motorcycle procured for Water Sector
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 done Conducted field visits Organize training for WUCs	<i>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</i>		Joint Monitoring ad supervision done	Joint Monitoring ad supervision done		
			A Motorcycle procured for Water Sector	A Motorcycle procured for Water Sector		
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	36,501	27,376	105,642	26,410	26,410	26,410
External Financing:	0	0	0	0	0	0
Total For Key Output	36,501	27,376	105,642	26,410	26,410	26,410

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Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	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	<i>Regular data collection and analysis done Post construction support to Water user Committees doneA GPS machine, Desktop and a UPS procured for Water Office Post construction support to Water user Committees done Regular data collection and analysis done</i>	<i>Launching and commissioning of completed water facilities done Environment screening, social mitigation plan developed Environmental certification of completed projects doneSite visits conducted</i>	Launching and commissioning of completed water facilities done Environment screening, social mitigation plan developed Environmental certification of completed projects done	Launching and commissioning of completed water facilities done Environment screening, social mitigation plan developed Environmental certification of completed projects done	Launching and commissioning of completed water facilities done Environment screening, social mitigation plan developed Environmental certification of completed projects done	Launching and commissioning of completed water facilities done Environment screening, social mitigation plan developed Environmental certification of completed projects done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	10,010	2,503	2,503	2,503	2,503
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,010	2,503	2,503	2,503	2,503

Budget Output: 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	<i>4Site supervision visits conducted 4 Deep Boreholes drilled (Hand pumps) at Luwunga, Kataba and Bulerejje</i>	1Deep Boreholes drilled (Hand pumps) at Luwunga, Kataba and Bulerejje	1Deep Boreholes drilled (Hand pumps) at Luwunga, Kataba and Bulerejje	1Deep Boreholes drilled (Hand pumps) at Luwunga, Kataba and Bulerejje	1Deep Boreholes drilled (Hand pumps) at Luwunga, Kataba and Bulerejje
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No. of deep boreholes rehabilitated			12 Conduct assessments, supervision and inspection visits12 Deep Boreholes rehabilitated in 6 Sub counties Conduct assessments, supervision and inspection visits	3Deep Boreholes rehabilitated in 6 Sub counties Conduct assessments, supervision and inspection visits	3Deep Boreholes rehabilitated in 6 Sub counties Conduct assessments, supervision and inspection visits	3Deep Boreholes rehabilitated in 6 Sub counties Conduct assessments, supervision and inspection visits	3Deep Boreholes rehabilitated in 6 Sub counties Conduct assessments, supervision and inspection visits
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>	242,889	182,167	166,000	41,500	41,500	41,500	41,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	242,889	182,167	166,000	41,500	41,500	41,500	41,500

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Budget Output: 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			2Supervision and inspection field visits conductedPiped water extension doe in Muduuma (14kms) 12 kms Nvuba-Kapeke- Muduuma Lower 2 Kms and 16 Kms of Kammengo from Kibissi-Kataba- Tabiro- Kiswa A to Bulembo	1Piped water extension doe in Muduuma (14kms) 12 kms Nvuba- Kapeke- Muduuma Lower 2 Kms and 16 Kms of Kammengo from Kibissi-Kataba- Tabiro- Kiswa A to Bulembo	0Piped water extension doe in Muduuma (14kms) 12 kms Nvuba- Kapeke- Muduuma Lower 2 Kms and 16 Kms of Kammengo from Kibissi-Kataba- Tabiro- Kiswa A to Bulembo	Piped water extension doe in Muduuma (14kms) 12 kms Nvuba- Kapeke- Muduuma Lower 2 Kms and 16 Kms of Kammengo from Kibissi-Kataba- Tabiro- Kiswa A to Bulembo	1Piped water extension doe in Muduuma (14kms) 12 kms Nvuba- Kapeke- Muduuma Lower 2 Kms and 16 Kms of Kammengo from Kibissi-Kataba- Tabiro- Kiswa A to Bulembo
Non Standard Outputs:	Communities in the 8 villages mobilizedConduct field visits	Communities in the 2 villages mobilizedCommun- ities in the 2 villages mobilized	Design for Buyala piped water system, feasibility studies and tender documentationFiel d consultative visits conducted	Design for Buyala piped water system, feasibility studies and tender documentation	Design for Buyala piped water system, feasibility studies and tender documentation	Design for Buyala piped water system, feasibility studies and tender documentation	Design for Buyala piped water system, feasibility studies and tender documentation
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	400,000	300,000	565,000	141,250	141,250	141,250	141,250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	400,000	300,000	565,000	141,250	141,250	141,250	141,250
Wage Rec't:	76,669	57,502	53,239	13,310	13,310	13,310	13,310
Non Wage Rec't:	78,047	58,535	74,089	18,522	18,522	18,522	18,522
Domestic Dev't:	679,390	509,543	846,652	211,663	211,663	211,663	211,663
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	834,106	625,580	973,980	243,495	243,495	243,495	243,495

Vote:540 Mpigi District

FY 2021/22

Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 83 Natural Resources Management</i>							
Output Class: Higher LG Services							
<i>Budget Output: 83 01Districts Wetland Planning , Regulation and Promotion</i>							
Non Standard Outputs:	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</i>	<i>Staff salaries for 12 months paid Eight Monitoring and Evaluation visits done 4 District Environment and Natural Resources Committee meetings conducted To pay 12 months staff salaries Eight Monitoring and Evaluation visits conducted Four District Environment and Natural Resources Committee meeting conducted field visits</i>	Staff salaries for 12 months paid Eight Monitoring and Evaluation visits done 4 District Environment and Natural Resources Committee meetings conducted	Staff salaries for 12 months paid Eight Monitoring and Evaluation visits done 4 District Environment and Natural Resources Committee meetings conducted	Staff salaries for 12 months paid Eight Monitoring and Evaluation visits done 4 District Environment and Natural Resources Committee meetings conducted	Staff salaries for 12 months paid Eight Monitoring and Evaluation visits done 4 District Environment and Natural Resources Committee meetings conducted
<i>Wage Rec't:</i>	166,107	124,580	<i>182,011</i>	45,503	45,503	45,503	45,503
<i>Non Wage Rec't:</i>	5,799	4,365	<i>5,924</i>	1,481	1,481	1,481	1,481
<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	171,907	128,945	187,935	46,984	46,984	46,984	46,984

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FY 2021/22

Budget Output: 83 03Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days			100Community mobilization 50 men and 50 women to participate in tree planting days.100 people to participate in tree planting days	2550 men and 50 women to participate in tree planting days.100 people to participate in tree planting days	2550 men and 50 women to participate in tree planting days.100 people to participate in tree planting days	2550 men and 50 women to participate in tree planting days.100 people to participate in tree planting days	2550 men and 50 women to participate in tree planting days.100 people to participate in tree planting days
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

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

No. of Agro forestry Demonstrations			4Community Mobilization Four Agro forestry demonstrations with forty farmers. Four Agro forestry demonstrations for conducted targeting 40 farmers.	1Agro forestry demonstrations with forty farmers. Four Agro forestry demonstrations for conducted targeting 40 farmers.	1Agro forestry demonstrations with forty farmers. Four Agro forestry demonstrations for conducted targeting 40 farmers.	1Agro forestry demonstrations with forty farmers. Four Agro forestry demonstrations for conducted targeting 40 farmers.	1Agro forestry demonstrations with forty farmers. Four Agro forestry demonstrations for conducted targeting 40 farmers.
No. of community members trained (Men and Women) in forestry management			240Community MobilizationCommunity members in forestry management.Two hundred and forty men and women trained in forestry management	60Community members in forestry management.Two hundred and forty men and women trained in forestry management	60Community members in forestry management.Two hundred and forty men and women trained in forestry management	60Community members in forestry management.Two hundred and forty men and women trained in forestry management	60Community members in forestry management.Two hundred and forty men and women trained in forestry management
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	3,512	878	878	878	878
<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	3,512	878	878	878	878

Budget Output: 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	12Patrols conducted to deter illegal forest activities	12Patrols conducted to deter illegal forest activities	12Patrols conducted to deter illegal forest activities	12Patrols conducted to deter illegal forest activities
Non Standard Outputs:	Motor vehicle repairs and servicing doneAssessments done	Motor vehicle repairs and servicing doneMotor vehicle repairs and servicing done					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,325	6,244	4,099	1,025	1,025	1,025	1,025
<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	8,325	6,244	4,099	1,025	1,025	1,025	1,025

Budget Output: 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 7 LLGs	2Water shed committees formed and oriented in 7 LLGs	2Water shed committees formed and oriented in 7 LLGs	1Water shed committees formed and oriented in 7 LLGs
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,339	4,004	2,449	612	612	612	612
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,339	4,004	2,449	612	612	612	612

Budget Output: 83 07River Bank and Wetland Restoration

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Area (Ha) of Wetlands demarcated and restored			<i>4Conduct sensitization visits Planting degraded sitesDegraded sites restored</i>	1Degraded sites restored	1Degraded sites restored	1Degraded sites restored	1Degraded sites restored
No. of Wetland Action Plans and regulations developed			<i>8Conduct field visitsDistrict Wetland Action Plan (DWAP) developed</i>	2Subcounty Wetland Action Plan (DWAP) developed	2Subcounty Wetland Action Plan (DWAP) developed	2Subcounty Wetland Action Plan (DWAP) developed	2Subcounty Wetland Action Plan (DWAP) developed
Non Standard Outputs:			<i>7 SWAPs developed</i>				
	Stakeholder engagements in wetland restoration conductedMobilize communities	<i>Stakeholder engagements in wetland restoration conductedStakeholder engagements in wetland restoration conducted</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	3,203	2,403	<i>7,073</i>	1,768	1,768	1,768	1,768
<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	3,203	2,403	7,073	1,768	1,768	1,768	1,768

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Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			240Conduct field visitsWomen ad me trained in Environmental monitoring in the 7 LLGs	60Women ad me trained in Environmental monitoring in the 7 LLGs	60Women ad me trained in Environmental monitoring in the 7 LLGs	60Women ad me trained in Environmental monitoring in the 7 LLGs	60Women ad me 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					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,891	2,918	2,199	550	550	550	550
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,891	2,918	2,199	550	550	550	550

Budget Output: 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	9Quarterly Environmental Compliance monitoring done in 7 LLGs	9Quarterly Environmental Compliance monitoring done in 7 LLGs	9Quarterly 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					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,939	3,705	2,199	550	550	550	550

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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	4,939	3,705	2,199	550	550	550	550

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

No. of new land disputes settled within FY			36Conduct field visitsLand disputes settled in the 7 LLGs	9Land disputes settled in the 7 LLGs	9Land disputes settled in the 7 LLGs	9Land disputes settled in the 7 LLGs	9Land disputes settled in the 7 LLGs
Non Standard Outputs:	Land surveys and sub divisions carried outConduct field visits	Land surveys and sub divisions carried outLand surveys and sub divisions carried out					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,870	5,902	2,406	602	602	602	602
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,870	5,902	2,406	602	602	602	602

Budget Output: 83 11Infrastruture Planning

Vote:540 Mpigi District

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Non Standard Outputs:

00 Physical Development Plans approved 200 individual developers given guidance 4 District Physical Planning Committee (DPPC) meetings held. 12 Field inspection visits conducted Approve 200 Physical planning plans Provide guidance to 200 community members Hold one DPPC meeting per quarter Conduct 12 field inspection visits

Physical Development Plans approved
200 individual developers given guidance 4 District Physical Planning Committee (DPPC) meetings held. 12 Field inspection visits conducted Approve 200 Physical planning plans Provide guidance to 200 community members Hold one DPPC meeting per quarter Conduct 12 field inspection visits

Physical Development Plans approved
200 individual developers given guidance 4 District Physical Planning Committee (DPPC) meetings held. 12 Field inspection visits conducted Approve 200 Physical planning plans Provide guidance to 200 community members Hold one DPPC meeting per quarter Conduct 3 field inspection visits

Physical Development Plans approved
200 individual developers given guidance 4 District Physical Planning Committee (DPPC) meetings held. 12 Field inspection visits conducted Approve 200 Physical planning plans Provide guidance to 200 community members Hold one DPPC meeting per quarter Conduct 3 field inspection visits

Physical Development Plans approved
200 individual developers given guidance 4 District Physical Planning Committee (DPPC) meetings held. 12 Field inspection visits conducted Approve 200 Physical planning plans Provide guidance to 200 community members Hold one DPPC meeting per quarter Conduct 3 field inspection visits

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	5,708	1,427	1,427	1,427	1,427
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,708	1,427	1,427	1,427	1,427

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Output Class: Capital Purchases

Budget Output: 83 75Non Standard Service Delivery Capital

Non Standard Outputs:		A GPS machine and Camera Procured under DDEGIIdentify supplier	<i>Develop Form ISubmission ad identification of supplier</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>	10,000	7,500	<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	10,000	7,500	<i>0</i>	0	0	0	0	0
<i>Wage Rec't:</i>	166,107	124,580	<i>182,011</i>	45,503	45,503	45,503	45,503	45,503
<i>Non Wage Rec't:</i>	39,367	29,540	<i>38,569</i>	9,642	9,642	9,642	9,642	9,642
<i>Domestic Dev't:</i>	10,000	7,500	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For WorkPlan	215,474	161,621	<i>220,580</i>	55,145	55,145	55,145	55,145	55,145

Vote:540 Mpigi District

FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

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

Non Standard Outputs:	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	<i>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.</i>	<i>Quarterly Monitoring and supervision by technical officers and Councilors for Youths, Women, Disability and older persons done UWEP activities coordinated district wide Quarterly Monitoring and supervision by Councilors for Youths, Women, Disability and older persons doneTechnical support supervision</i>	Quarterly Monitoring and supervision by technical officers and Councilors for Youths, Women, Disability and older persons done UWEP activities coordinated district wide Quarterly Monitoring and supervision by Councilors for Youths, Women, Disability and older persons done	Quarterly Monitoring and supervision by technical officers and Councilors for Youths, Women, Disability and older persons done UWEP activities coordinated district wide Quarterly Monitoring and supervision by Councilors for Youths, Women, Disability and older persons done	Quarterly Monitoring and supervision by technical officers and Councilors for Youths, Women, Disability and older persons done UWEP activities coordinated district wide Quarterly Monitoring and supervision by Councilors for Youths, Women, Disability and older persons done	Quarterly Monitoring and supervision by technical officers and Councilors for Youths, Women, Disability and older persons done UWEP activities coordinated district wide Quarterly Monitoring and supervision by Councilors for Youths, Women, Disability and older persons done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,350	22,762	343,448	85,862	85,862	85,862	85,862
<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	30,350	22,762	343,448	85,862	85,862	85,862	85,862

Budget Output: 81 04Facilitation of Community Development Workers

Vote:540 Mpigi District

FY 2021/22

Non Standard Outputs:

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	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
Quarterly Planning and Review meetings held	Quarterly Planning and Review meetings held	Quarterly Planning and Review meetings held	Quarterly Planning and Review meetings held	Quarterly Planning and Review meetings held	Quarterly Planning and Review meetings held	Quarterly Planning and Review meetings held	Quarterly Planning and Review meetings held
Conduct field visits	Conduct field visits	Conduct field visits	Conduct field visits	Conduct field visits	Conduct field visits	Conduct field visits	Conduct field visits
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,831	2,123	2,003	501	501	501	501
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,831	2,123	2,003	501	501	501	501

Budget Output: 81 05Adult Learning

No. FAL Learners Trained	600Conduct Support visits4 Quarterly support supervision visits to ICOLEW Classes 20 ICOLEW Facilitators trained	150Quarterly support supervision visits to ICOLEW Classes 20 ICOLEW Facilitators trained	150Quarterly support supervision visits to ICOLEW Classes 20 ICOLEW Facilitators trained	150Quarterly support supervision visits to ICOLEW Classes 20 ICOLEW Facilitators trained	150Quarterly support supervision visits to ICOLEW Classes 20 ICOLEW Facilitators trained
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Vote:540 Mpigi District

FY 2021/22

Non Standard Outputs:		2 Community Learning Centres Renovated 20 ICOLEW Classes supported with Development Grant 20 VSLAs established in 7 LLGsConduct support visits	5 ICOLEW Classes supported with Development Grant 5 VSLAs established in 7 LLGsCommunity Learning Centres Renovated 5 ICOLEW Classes supported with Development Grant 5 VSLAs established in 7 LLGs					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	184,508	138,381	77,170	19,293	19,293	19,293	19,293	19,293
<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	184,508	138,381	77,170	19,293	19,293	19,293	19,293	19,293

Budget Output: 81 07Gender Mainstreaming

Vote:540 Mpigi District

FY 2021/22

Non Standard Outputs:

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
Conduct 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
Conduct Support supervision visits
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
Conduct Support supervision visits

Conduct Support supervision visits

Conduct Support supervision visits

Conduct Support supervision visits

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,835	2,126	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	2,835	2,126	2,445	611	611	611	611

Budget Output: 81 08Children and Youth Services

Vote:540 Mpigi District

FY 2021/22

No. of children cases (Juveniles) handled and settled

30Conduct field visits

77 Children resettled
7 Children represented in Court

77 Children resettled
7 Children represented in Court

77 Children resettled
7 Children represented in Court

97 Children resettled
7 Children represented in Court

Health talks and sensitization on life skills targeting adolescents in schools.

4 OVC Quarterly Coordination meeting held
90 Children cases handled and concluded

4 OVC Quarterly Coordination meeting held
90 Children cases handled and concluded

4 OVC Quarterly Coordination meeting held
90 Children cases handled and concluded

4 OVC Quarterly Coordination meeting held
90 Children cases handled and concluded

Sensitization on alternative care framework 30 Children resettled 30 Children represented in Court 4 OVC Quarterly Coordination meeting held 90 Children cases handled and concluded 30 Social Inquiries carried out

30 Social Inquiries carried out
4 health talks and sensitization on life skills targeting adolescents in schools

30 Social Inquiries carried out
4 health talks and sensitization on life skills targeting adolescents in schools

30 Social Inquiries carried out
4 health talks and sensitization on life skills targeting adolescents in schools

30 Social Inquiries carried out
4 health talks and sensitization on life skills targeting adolescents in schools

4 health talks and sensitization on life skills targeting adolescents in schools

Sensitization on alternative care framework
National children policy disseminated

Sensitization on alternative care framework
National children policy disseminated

Sensitization on alternative care framework
National children policy disseminated

Sensitization on alternative care framework
National children policy disseminated

Sensitization on alternative care framework

National children policy disseminated

Non Standard Outputs:

Quarterly compliance inspection visits to 5 children homes.
Quarterly support supervision to OVC CSOs 24 YLP
Beneficiary groups provided with

Quarterly compliance inspection visits to 5 children homes. Quarterly support supervision to OVC CSOs 08 YLP Beneficiary groups provided with

Vote:540 Mpigi District

FY 2021/22

Loans Quarterly support supervision and monitoring under YLP	<i>Loans Quarterly support supervision and monitoring under YLP</i>
Training of YLP PMCs done	<i>YLP Training of YLP PMCs done</i>
Quarterly YLP Recovery visits conducted	<i>Quarterly YLP Recovery visits conducted</i>
Commissioning of beneficiary groups done by district stakeholders	<i>Commissioning of beneficiary groups done by district stakeholders</i>
Child helpline call centre established	<i>Child helpline call centre established</i>
Street children monitoring ,severance, settlement and rescue	<i>Street children monitoring ,severance, settlement and rescue</i>
Conduct field visits	<i>Conduct field visits</i>
Child helpline call centre established	<i>Child helpline call centre established</i>
Street children monitoring ,severance, settlement and rescue	<i>Street children monitoring ,severance, settlement and rescue</i>
	<i>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</i>



Vote:540 Mpigi District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	321,265	240,949	5,379	1,345	1,345	1,345	1,345
<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	321,265	240,949	5,379	1,345	1,345	1,345	1,345

Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported			<i>1Conduct field visitsDistrict Council Facilitated Two Youth Executive meetings facilitated One District Youth Council held Monitoring of YLP Projects District Youth Day Celebrated National Youth Facilitation provided to Youth Leaders</i>	1District Council Facilitated	1District Council Facilitated	1District Council Facilitated	1District Council Facilitated
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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>	5,868	4,401	6,868	1,717	1,717	1,717	1,717
<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	5,868	4,401	6,868	1,717	1,717	1,717	1,717

Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community			<i>4Vetting of PWD groupsPWD groups supported under Special Grant</i>	1PWD groups supported under Special Grant	1PWD groups supported under Special Grant	1PWD groups supported under Special Grant	1PWD groups supported under Special Grant
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Vote:540 Mpigi District

FY 2021/22

Non Standard Outputs:	Quarterly meetings of the district council for disability held	<i>Quarterly meetings of the district council for disability held</i>					
	Quarterly meetings for the district Council for older persons held	<i>Quarterly meetings for the district Council for older persons held</i>					
	Quarterly monitoring by PWDs Councilors	<i>Quarterly monitoring by PWDs Councilors</i>					
	Quarterly monitoring by Councilors of older persons Conduct field visits preparing minutes and reports	<i>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</i>					
	<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0
	<i>Non Wage Rec't:</i>	6,562	4,921	<i>6,890</i>	1,722	1,722	1,722
	<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0
	<i>External Financing:</i>	0	0	<i>0</i>	0	0	0
	Total For KeyOutput	6,562	4,921	6,890	1,722	1,722	1,722

Budget Output: 81 12Work based inspections

Vote:540 Mpigi District

FY 2021/22

Non Standard Outputs:	Quarterly workplace inspection reports prepared	<i>Quarterly workplace inspection reports prepared</i>						
	Occupational Health and safety compliance inspections done	<i>Occupational Health and safety compliance inspections done</i>						
	Quarterly field visits to employers conducted	<i>Quarterly workplace inspection reports prepared</i>						
		<i>Occupational Health and safety compliance inspections done</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,445	1,834	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 Key Output	2,445	1,834	0	0	0	0	0	0

Budget Output: 81 13Labour dispute settlement

Non Standard Outputs:	Workplaces visited Quarterly Registered labour related disputes settled Walk-in cases handled Workplace Data-bank updatedConduct field visits	<i>Workplaces visited Quarterly Registered labour related disputes settled Walk-in cases handled Workplace Data-bank updated</i>	<i>12 Workplaces visited 12 Registered labour related disputes settled 10 Walk-in cases handled 9 Workplaces registeredField visits to workplaces Register labour related disputes settled update workplace data bankcompliance field visits to employers</i>	3 Workplaces visited 3 Registered labour related disputes settled 10 Walk-in cases handled 9 Workplaces registeredField visits to workplaces Register labour related disputes settled update workplace data bank	3 Workplaces visited 3 Registered labour related disputes settled 10 Walk-in cases handled 9 Workplaces registeredField visits to workplaces Register labour related disputes settled update workplace data bank	3 Workplaces visited 3 Registered labour related disputes settled 10 Walk-in cases handled 9 Workplaces registeredField visits to workplaces Register labour related disputes settled update workplace data bank	3 Workplaces visited 3 Registered labour related disputes settled 10 Walk-in cases handled 9 Workplaces registeredField visits to workplaces Register labour related disputes settled update workplace data bank
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	3,785	946	946	946	946

Vote:540 Mpigi District

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,785	946	946	946	946

Budget Output: 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
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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>	4,401	3,301	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	4,401	3,301	4,401	1,100	1,100	1,100	1,100

Budget Output: 81 16Social Rehabilitation Services

Non Standard Outputs:	Three PWDs groups supported under Special Grant Quarterly meetings for the vetting committee facilitated Monitoring of Special Grant beneficiary groups doneConduct field visits	<i>Quarterly meetings for the vetting committee facilitated Monitoring of Special Grant beneficiary groups done PWDs groups supported under Special grantQuarterly meetings for the vetting committee facilitated Monitoring of Special Grant beneficiary groups done PWDs groups supported under Special grant</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,779	7,335	0	0	0	0	0

Vote:540 Mpigi District

FY 2021/22

<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	9,779	7,335	0	0	0	0	0

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

Non Standard Outputs:	Staff salary for 12 months paid Quarterly technical support supervision to CDOs done Conduct field visits	<i>Quarterly technical support supervision to CDOs done Staff salary for 3 months paidQuarterly technical support supervision to CDOs done Staff salary for 3 months paid</i>	<i>Staff salary for 12 months paid Quarterly technical support supervision to CDOs done Community groups supported under Livelihood Micro projects for -All Community groups funded using funds from the OPMPPrepare monthly staff attendance report Quarterly technical support supervision to CDOs doneConduct field visits</i>	Staff salary for 3 months paid Quarterly technical support supervision to CDOs done Community groups supported under Livelihood Micro projects for -All Community groups funded using funds from the OPMPPrepare monthly staff attendance report Quarterly technical support supervision to CDOs done	Staff salary for 3 months paid Quarterly technical support supervision to CDOs done Community groups supported under Livelihood Micro projects for -All Community groups funded using funds from the OPMPPrepare monthly staff attendance report Quarterly technical support supervision to CDOs done	Staff salary for 3 months paid Quarterly technical support supervision to CDOs done Community groups supported under Livelihood Micro projects for -All Community groups funded using funds from the OPMPPrepare monthly staff attendance report Quarterly technical support supervision to CDOs done	Staff salary for 3 months paid Quarterly technical support supervision to CDOs done Community groups supported under Livelihood Micro projects for -All Community groups funded using funds from the OPMPPrepare monthly staff attendance report Quarterly technical support supervision to CDOs done
<i>Wage Rec't:</i>	129,555	97,166	114,224	28,556	28,556	28,556	28,556
<i>Non Wage Rec't:</i>	134,706	101,029	5,601	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	264,260	198,195	119,825	29,956	29,956	29,956	29,956
<i>Wage Rec't:</i>	129,555	97,166	114,224	28,556	28,556	28,556	28,556
<i>Non Wage Rec't:</i>	707,549	530,662	457,988	114,497	114,497	114,497	114,497
<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	837,103	627,828	572,212	143,053	143,053	143,053	143,053

Vote:540 Mpigi District

FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Vote:540 Mpigi District

FY 2021/22

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:	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/workplns 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-19Conduct field visits	<i>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/workplns and Budgets conducted Office equipment and departmental vehicle serviced and repaired Quarterly PBS data from Lower Local Governments collected and reviewedStaff salary for 3 months paid Quarterly PBS data from Lower Local Governments collected and reviewed</i>	<i>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/workplns 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-19Conduct field visitsBudget Preparation</i>	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/workplns 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-19Conduct 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/workplns 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-19Conduct 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/workplns 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-19Conduct 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/workplns 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-19Conduct field visits
Wage Rec't:	42,005	31,504	60,549	15,137	15,137	15,137	15,137
Non Wage Rec't:	49,759	35,820	24,000	6,000	6,000	6,000	6,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	91,764	67,323	84,549	21,137	21,137	21,137	21,137

Budget Output: 83 02District Planning

Vote:540 Mpigi District

FY 2021/22

No of Minutes of TPC meetings				12Prepare Invitation lettersMonthly 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 filedPlanning Department staff District Planner Planner/Economist Assistant Statistical Officer	3Planning Department staff District Planner Planner/Economist Assistant Statistical Officer	3Planning Department staff District Planner Planner/Economist Assistant Statistical Officer	3Planning Department staff District Planner Planner/Economist Assistant Statistical Officer	3Planning Department staff District Planner Planner/Economist Assistant Statistical Officer
Non Standard Outputs:				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 organizedPrepare reports	Support supervision and technical backstopping field visits to PDCs conductedBi- 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:				21,434	16,076	21,268	5,317	5,317
Domestic Dev't:				0	0	0	0	0
External Financing:				0	0	0	0	0
Total For KeyOutput				21,434	16,076	21,268	5,317	5,317

Budget Output: 83 03Statistical data collection

Vote:540 Mpigi District

FY 2021/22

Non Standard Outputs:	Approved Contract Form B prepared Quarterly PBS reports prepared Annual Statistical Abstract prepared 4 Quarterly meetings for the District Statistical Committee held District strategic plan for statistics reviewedConduct field data collection visits	<i>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 reviewedQuarterly PBS report prepared Quarterly meeting for the District Statistical Committee held District strategic plan for statistics reviewed</i>	<i>Approved Contract Form B prepared Quarterly PBS reports prepared Annual Statistical Abstract prepared 4 Quarterly meetings for the District Statistical Committee held District strategic plan for statistics reviewed Conduct field data collection</i>	Approved Contract Form B prepared Quarterly PBS reports prepared Annual Statistical Abstract prepared Quarterly meetings for the District Statistical Committee held District strategic plan for statistics reviewedConduct field data collection visits	Quarterly PBS reports prepared Annual Statistical Abstract prepared Quarterly meetings for the District Statistical Committee held District strategic plan for statistics reviewed Conduct field data collection visits	Quarterly PBS reports prepared Annual Statistical Abstract prepared Quarterly meetings for the District Statistical Committee held District strategic plan for statistics reviewed Conduct field data collection visits	Quarterly PBS reports prepared Annual Statistical Abstract prepared Quarterly meetings for the District Statistical Committee held District strategic plan for statistics reviewed Conduct field data collection visits
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,286	7,715	11,672	2,918	2,918	2,918	2,918
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,286	7,715	11,672	2,918	2,918	2,918	2,918

Budget Output: 83 04Demographic data collection

Vote:540 Mpigi District

FY 2021/22

Non Standard Outputs:

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 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 basisPopulation 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</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 Lower Governments and departments done on a Quarterly basis conduct field visitsconduct 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 Lower Governments and departments done on a Quarterly basis conduct field visits	Quarterly demographic data collected Collection of demographic data from Lower Lower Governments and departments done on a Quarterly basis conduct field visits	Quarterly demographic data collected Collection of demographic data from Lower Lower Governments and departments done on a Quarterly basis conduct field visits	Quarterly demographic data collected Collection of demographic data from Lower Lower Governments and departments done on a Quarterly basis conduct field visits
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,846	2,135	4,162	1,041	1,041	1,041
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	2,846	2,135	4,162	1,041	1,041	1,041

Budget Output: 83 05Project Formulation

Vote:540 Mpigi District

FY 2021/22

Non Standard Outputs:	Quarterly project implementation review meetings held Joint planning meetings held Conduct field visitsa	<i>Quarterly project implementation review meetings held Joint planning meetings held Quarterly project implementation review meetings held Joint planning meetings held</i>	<i>Quarterly project implementation review meetings held Joint planning meetings held Conduct field visitsa Conduct field visits</i>	Quarterly project implementation review meetings held Joint planning meetings held Conduct field visitsa	Quarterly project implementation review meetings held Joint planning meetings held Conduct field visitsa	Quarterly project implementation review meetings held Joint planning meetings held Conduct field visitsa	Quarterly project implementation review meetings held Joint planning meetings held Conduct field visitsa
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,200	3,150	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	4,200	3,150	4,000	1,000	1,000	1,000	1,000

Budget Output: 83 06Development Planning

Non Standard Outputs:	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 Budget/Planni ng 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 7 Five Year Plans prepared 5 Year District Development Plan prepared Conduct field visits	<i>Support supervision and technical backstopping on Bottom up participatory planning processes at LLG level done Budget/Planni ng 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</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 7 Five Year Plans prepared 5 Year District Development Plan prepared Conduct field visits</i>	Support supervision and technical backstopping on Bottom up participatory planning processes at LLG level done 2 Five Year Plans prepared (kayabwe and Buwama TC)	Budget/Planning Conference for FY 2021/2022 held LG BFP for FY 2022/2023 formulated Annual Workplan for FY 2022/2023 prepared Support supervision and technical backstopping on Bottom up participatory planning processes at LLG level done 2 Five Year Plans prepared (kayabwe and Buwama TC)	Support supervision and technical backstopping on Bottom up participatory planning processes at LLG level done 2 Five Year Plans prepared (kayabwe and Buwama TC)	Support supervision and technical backstopping on Bottom up participatory planning processes at LLG level done 2 Five Year Plans prepared (kayabwe and Buwama TC)
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	28,300	21,225	16,390	4,098	4,098	4,098	4,098
<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	28,300	21,225	16,390	4,098	4,098	4,098	4,098

Budget Output: 83 07Management Information Systems

Non Standard Outputs:	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 collectedData collection using PBS, Harmonized Database, EMIS Data on PCAs collected</i>	<i>Data collection using PBS, Harmonized Database, EMIS done Repairs and maintenance done on office equipment Conduct field visits</i>	Quarterly data collection and entry done for LLG and district departments Regular servicing and repairs done on office equipment Follow up visits on Parish Community Association Model done	Quarterly data collection and entry done for LLG and district departments Follow up visits on Parish Community Association Model done	Quarterly data collection and entry done for LLG and district departments Follow up visits on Parish Community Association Model done Regular servicing and repairs done on office equipment	Quarterly data collection and entry done for LLG and district departments Follow up visits on Parish Community Association Model done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,517	7,138	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	9,517	7,138	11,600	2,900	2,900	2,900	2,900

Budget Output: 83 08Operational Planning

Non Standard Outputs:	Indicative Planning Figures Issued Budget Call Circular issuedConduct field visits	<i>Indicative Planning Figures Issued Budget Call Circular issuedIndicative Planning Figures Issued Budget Call Circular issued</i>	<i>Indicative Planning Figures Issued Budget Call Circular issuedConduct field visits</i>	Indicative planning figures issued to LLGs and Departments Guidelines and compliance field visits conducted Motor vehicles and other office equipment maintained and serviced	Guidelines and compliance field visits conducted Motor vehicles and other office equipment maintained and serviced	Final Indicative planning figures issued to LLGs and Departments Guidelines and compliance field visits conducted Motor vehicles and other office equipment maintained and serviced	Guidelines and compliance field visits conducted Motor vehicles and other office equipment maintained and serviced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	3,800	950	950	950	950

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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	1,000	750	3,800	950	950	950	950

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	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 Conduct field visits</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 done under DDEG, PAF and Adhoc Transfers Follow up visits conducted in the 7 LLGs and District Programmes	Quarterly monitoring and evaluation done under DDEG, PAF and Adhoc Transfers Follow up visits conducted in the 7 LLGs and District Programmes	Quarterly monitoring and evaluation done under DDEG, PAF and Adhoc Transfers Follow up visits conducted in the 7 LLGs and District Programmes	Quarterly monitoring and evaluation done under DDEG, PAF and Adhoc Transfers Follow up visits conducted in the 7 LLGs and District Programmes
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,400	6,300	6,400	1,600	1,600	1,600	1,600
<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	8,400	6,300	6,400	1,600	1,600	1,600	1,600

Output Class: Capital Purchases**Budget Output: 83 72Administrative Capital**

Non Standard Outputs:	Under Retooling	<i>Quarterly</i>	<i>Refresher training</i>	Quarterly	Quarterly	Induction of Newly	Quarterly
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FY 2021/22

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 Retention paid for projects completed in FY 2019/2020 Quarterly monitoring and evaluation visits conducted in 7 LLGs Conduct field visits Identify service providers	<i>monitoring and evaluation visits conducted in 7 LLGs Quarterly monitoring and evaluation visits conducted in 7 LLGs Under Retooling DDEG A laptop procured for the office of Deputy CAO. A Scanner procured Retention paid for projects completed in FY 2019/2020</i>	<i>for HoDs and LLG staff in Financial & contract management Induction of newly recruited staff PIP in Weak areas as per NAT Quarterly meetings for the training committee Retooling 4 Metallic filing cabinets for Sec. DSC, S.Envn Officer, Clerk to Council and DNRO 2 Heavy duty laser jet printers for DNRO and Clerk to Council 2 Laptops procured for D/CAO and DNRO 4 Executive chairs procured for Registry,DNRO, SPO and Executive 10 Office chairs procured Curtains for 5 Offices procured and fixed (Clerk, SPO, ACAO, DNRO and Executive office) Wireless microphone (Devone) procured for Council Chambers An Executive table and sofa set for CAO office Flip Chart Stand/holder for Council Chambers 10 Office chairs procured 3 Tablets procured for CAO, District Planner, and D/CAO</i>	Monitoring and Evaluation field visits conducted under DDEG and other programmes Induction of Newly Recruited staff done 2 UPS procured	Monitoring and Evaluation field visits conducted under DDEG and other programmes PIP in Weak areas as per NAT Quarterly meetings for the training	Recruited staff done 2 Degraded sites replenished with tree seedlings Quarterly Monitoring and Evaluation field visits conducted	Monitoring and Evaluation field visits conducted under DDEG and other programmes Waiting shade at Kituntu Curtains for 5 Offices
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Vote:540 Mpigi District

FY 2021/22

			<i>Renovation of Council Chamber seats and Washrooms</i>				
			<i>Renovation of a classroom block at Damiano Makumbi P/S in Kammengo</i>				
			<i>Conduct field visits Identify service providers</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>	18,199	13,649	427,345	135,379	119,045	150,716	22,205
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,199	13,649	427,345	135,379	119,045	150,716	22,205
<i>Wage Rec't:</i>	42,005	31,504	60,549	15,137	15,137	15,137	15,137
<i>Non Wage Rec't:</i>	135,743	100,307	103,292	25,823	25,823	25,823	25,823
<i>Domestic Dev't:</i>	18,199	13,649	427,345	135,379	119,045	150,716	22,205
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	195,947	145,460	591,187	176,339	160,006	191,676	63,165

Vote:540 Mpigi District

FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Vote:540 Mpigi District

FY 2021/22

Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:	- 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</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 equipmentField visits</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. -maintenance of equipment	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. -maintenance of equipment	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. -maintenance of equipment	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. -maintenance of equipment
Wage Rec't:	33,168	24,876	0	0	0	0	0
Non Wage Rec't:	11,200	8,400	21,245	5,311	5,311	5,311	5,311
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	44,368	33,276	21,245	5,311	5,311	5,311	5,311

Budget Output: 82 02Internal Audit

Vote:540 Mpigi District

FY 2021/22

Date of submitting Quarterly Internal Audit Reports			2021-07-31 <i>Conduct field verification visitsAnnual Audit report prepared</i>	2021-07-31 Annual Audit report prepared	2021-07-31	2021-07-31	2021-07-31 Annual Audit report prepared
			<i>Quarterly statutory audit reports prepared</i>				
No. of Internal Department Audits			11 <i>Conduct field visitsDepartments audited</i>	3Departments audited	3Departments audited	3Departments audited	2Departments audited
Non Standard Outputs:							
	Face masks and Sanitizers procuredItems procured						
<i>Wage Rec't:</i>	0	0	40,054	10,014	10,014	10,014	10,014
<i>Non Wage Rec't:</i>	8,000	6,000	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	46,054	11,514	11,514	11,514	11,514

Budget Output: 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	<i>Annual Subscription to professional associationAnnual Subscription to professional association</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,045	1,534	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	2,045	1,534	0	0	0	0	0

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<i>Wage Rec't:</i>	33,168	24,876	40,054	10,014	10,014	10,014	10,014
<i>Non Wage Rec't:</i>	21,245	15,934	27,245	6,811	6,811	6,811	6,811
<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	54,413	40,810	67,299	16,825	16,825	16,825	16,825

Vote:540 Mpigi District

FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 83 Commercial Services

Output Class: Higher LG Services

Vote:540 Mpigi District

FY 2021/22

Budget Output: 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 shows on Business and other Trade related issues	1Radio talk shows on Business and other Trade related issues	1Radio talk shows on Business and other Trade related issues	1Radio talk shows on Business and other Trade related issues
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	20Business units inspected for compliance	20Business 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	100Business units issued with trade licenses in 7 LLGs	100Business units issued with trade licenses in 7 LLGs	100Business 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)	1Trade sensitization meetings conducted at constituency level (200 business operators targeted)	Trade sensitization meetings conducted at constituency level (200 business operators targeted)	1Trade sensitization meetings conducted at constituency level (200 business operators targeted)	Trade sensitization meetings conducted at constituency level (200 business operators targeted)
Non Standard Outputs:	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	Quarterly supervision visits on Trade License Administration conductedQuarterly supervision visits on Trade License Administration conducted	Capacity enhancement trainings for trade Focal persons at LLG level Traders trained on formalization and business registratioCapacity enhancement trainings for trade Focal persons at LLG level Traders trained on formalization and business registratio				
Wage Rec't:	14,778	11,083	26,904	6,726	6,726	6,726	6,726
Non Wage Rec't:	5,980	4,485	5,996	1,499	1,499	1,499	1,499
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,758	15,568	32,900	8,225	8,225	8,225	8,225

Vote:540 Mpigi District

FY 2021/22

Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in			4Conduct radio visitsRadio talk-shows attended	1Radio talk-shows attended	1Radio talk-shows attended	1Radio talk-shows attended	1Radio talk-shows attended
No of businesses assisted in business registration process			80Conduct radio visitsBusinesses assisted with registration	20Businesses assisted with registration	20Businesses assisted with registration	20Businesses assisted with registration	20Businesses assisted with registration
No. of enterprises linked to UNBS for product quality and standards			8Conduct field visitsEnterprises linked to UNBS	2Enterprises linked to UNBS	2Enterprises linked to UNBS	2Enterprises linked to UNBS	2Enterprises linked to UNBS
Non Standard Outputs:	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 registration2 Informal SMEs visited and advised Assisted with registration					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,129	2,347	1,934	484	484	484	484
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,129	2,347	1,934	484	484	484	484

Budget Output: 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
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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 groups linked through UNBS, UIRI,UEPB and MTIC for product certification and development	Producer groups linked through UNBS, UIRI,UEPB and MTIC for product certification and development	Producer groups linked through UNBS, UIRI,UEPB and MTIC for product certification and development	1Producer groups linked through UNBS, UIRI,UEPB and MTIC for product certification and development
Non Standard Outputs:	Display of market information done on all public notice boardsConduct field visits	Display of market information done on all public notice boardsDisplay of market information done on all public notice boards					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,880	2,160	2,319	580	580	580	580
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,880	2,160	2,319	580	580	580	580

Budget Output: 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	1Cooperatives assisted in registration	1Cooperatives assisted in registration	1Cooperatives assisted in registration	1Cooperatives assisted in registration

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Non Standard Outputs:	Assessment cooperative groups for cooperative registration doneCarry out field visits	<i>Assessment cooperative groups for cooperative registration doneAssessment cooperative groups for cooperative registration done</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,800	4,350	3,190	798	798	798	798	798
<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	5,800	4,350	3,190	798	798	798	798	798

Budget Output: 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<i>8Carry out field visitsInspection visits to Hospitality facilities conducted in the 7 LLGs</i>	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
No. and name of new tourism sites identified	<i>2Conduct field visitsNew Tourist sites mapped</i>	1New Tourist sites mapped	New Tourist sites mapped	1New Tourist sites mapped	New Tourist sites mapped
No. of tourism promotion activities meanstreml in district development plans	<i>4Carry out field visitsAnnual Tourism Action Plan Approved Quarterly meetings for the investment committee held</i>	1Annual Tourism Action Plan Approved Quarterly meetings for the investment committee held	1Annual Tourism Action Plan Approved Quarterly meetings for the investment committee held	1Annual Tourism Action Plan Approved Quarterly meetings for the investment committee held	1Annual Tourism Action Plan Approved Quarterly meetings for the investment committee held

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Non Standard Outputs:		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 Conduct 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</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,200	2,400	3,489	872	872	872	872	872
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For Key Output	3,200	2,400	3,489	872	872	872	872	872

Budget Output: 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	5Conduct field visitsQuarterly reports on value addition support existing and needed	1Quarterly reports on value addition support existing and needed	1Quarterly reports on value addition support existing and needed	1Quarterly reports on value addition support existing and needed	2Quarterly reports on value addition support existing and needed
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No. of opportunities identified for industrial development			4Conduct field visitsOpportunities Identified for Industrial development	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			4Conduct field visitsProducer 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	1Producer groups identified for collective value addition support
No. of value addition facilities in the district			8Back up support visits conductedValue addition facilities established	2Value addition facilities established	2Value addition facilities established	2Value addition facilities established	2Value addition facilities established
Non Standard Outputs:	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	Quarterly meeting for the District Investment committee held Inspection and follow up visits to industrial unitsQuarterly 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:	3,400	2,550	2,028	507	507	507	507
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,400	2,550	2,028	507	507	507	507

Budget Output: 83 07Sector Capacity Development

Vote:540 Mpigi District

FY 2021/22

Non Standard Outputs:

Joint District stakeholder monitoring exercise conducted Quarterly supervision and compliance visits to industrial sites and business centresConduct field visitsQuarterly supervision and compliance visits to industrial sites and business centresQuarterly 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	2,120	530	530	530	530
<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	2,120	530	530	530	530

Budget Output: 83 08Sector Management and Monitoring

Non Standard Outputs:

Joint District stakeholder monitoring exercise conducted Quarterly supervision and compliance visits to industrial sites and business centresConduct field visitsQuarterly 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>	1,780	1,335	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,780	1,335	2,000	500	500	500	500
<i>Wage Rec't:</i>	14,778	11,083	26,904	6,726	6,726	6,726	6,726
<i>Non Wage Rec't:</i>	26,169	19,627	23,076	5,769	5,769	5,769	5,769
<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	40,947	30,710	49,980	12,495	12,495	12,495	12,495

N/A